

UMZIMKHULU LOCAL MUNICIPALITY



DRAFT ANNUAL REPORT

2013/2014

29 August 2014



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CHAPTER 1: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

1.1. Mayor's Foreword

It is a great pleasure for me, once again, to have this opportunity to reflect on the endeavours we have made as the municipality in the quest of changing the lives of the people of Umzimkhulu. I am pleased to present the Umzimkhulu Municipality Annual Report, covering the period 1 July 2013 to 30 June 2014. The report provides a measure of our progress in line with the UMzimkhulu's IDP strategy and tracks operational performance in the context of the Umzimkhulu approved 2013/17 IDP priorities.

In the recent past, we held National and Provincial elections wherein our people came in numbers to the polling stations to express their sentiments using one of the pillars of the Constitution 'a right to vote'. Expressing our sincere delight, we wish to congratulate them for choosing the ANC led government once more. To us it signals that we are on track with service delivery though we should accelerate the pace in rolling out the services.

To become increasingly accountable in our reporting; and to enhance transparency in respect of our budgetary, monitoring and oversight processes, we present the Annual Report which emphasises the connection between our strategic planning processes and our operational achievements. Accordingly, we share our successes and challenges during the year in the context of the strategic imperatives of our IDP, thereby deepening our communication with stakeholders and setting the bar high for future performance reporting in all areas of the Umzimkhulu's service, infrastructure and administrative delivery.

I would like to take this opportunity to acknowledge efforts of the Umzimkhulu's leadership and administration in positively advancing the Umzimkhulu's strategic and transformative agenda during the year; and to thank them for their perseverance and readiness in boldly implementing the objectives of the IDP in the context of a changing and increasingly unpredictable development paradigm. It should be noted that the municipality has received a clean audit opinion report and the municipality is striving so hard to maintain the clean audit report status.



In 2013/2014 we attained some notable achievements firstly, by improving our ability to monitor and utilised the entire grant funding for prioritised projects. There is a remarkable achievement that has been made in terms of service delivery in Umzimkhulu Town, the municipality has completed the following projects; Road 2129, 2130, 2131, 2132, 2133, storm water drainage system and solar street lights. The municipality has procured its own plant and machinery for road maintenance and this was a tremendous achievement, as the municipality was able to address the maintenance back lock. This evidences that the municipality strives to become economically viable and sustainable by 2030.

The municipal still have challenges in addressing the electrification back lock as the municipality is more depended on grant funding to implement the electrification projects, however the municipality is doing its best to get the funding. The provision of housing is still a remaining a challenge, hence that the Umzimkhulu has land issues that are currently being addressed.

In conclusion, The Municipality holds the hopes and aspirations of its entire people. The Council of the municipality will continue to unequivocally strive towards the implementation key municipal developments and service delivery.

I thank you,



Cllr M.B Mpabanga

His Worship, the Mayor



1.2. Statement by the Municipal Manager

I, Zweliphansi Stanley Sikhosana, in my capacity as an Accounting Officer of UMzimkhulu Local Municipality hereby handover the Annual Report for the 2013/2014 financial year in terms of Section 127 of the Local Government: The municipal Finance Management Act No.56 of 2003.

It goes without saying the tremendous achievements which UMzimkhulu municipality had recorded in 2013/2014 financial year. Given the background of UMzimkhulu which was a village then, eventually it is becoming a town now. Inefficiency was the order of the day in terms of spatial development framework. The inclusion of UMzimkhulu into KZN province was an eye opener particularly on planning perspective. The CBD layout is at the final stages to be endorsed by Surveyor General. It will enable UMzimkhulu to dispose both residential and commercial sites.

Indeed, UMzimkhulu municipality had achieved a clean audit in the previous financial year 2012/2014; furthermore the council of UMzimkhulu places its focus on the financial sustainability. The cash coverage of UMzimkhulu municipality is sitting at 3:1 depicting a sound financial viability.

Energy conservation is one of the priorities of UMzimkhulu municipality. Solar Street lighting project is almost complete; this is in adherence to the call made by Department of Energy of championing the programmes which aim at reducing the excessive use of electricity.

Circular 71 National Treasury Guidelines which stipulates that municipalities should refrain from using municipal finances for organising refreshments in meetings. Each individual should make his/her provision for such occasions. In addition, the use of consultants and high bills from accommodation is forbidden.

The necessary documents which had been submitted to various departments as per the mandate from the Constitution of the Republic and other prescripts of the law:

- ✓ IDP/BUDGET 2014/2015 and SDBIP
- ✓ Performance Assessments 2013/2014
- ✓ The Annual Work Place Skills Plan for 2014/2015



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I am very grateful to present this Annual Report before you in order to ascertain credibility of our reporting as well as authenticity of the municipal programs.

Mr Z Sikhosana

Municipal Manager



1.3. Vision, Mission and Strategic Goals

UMzinkhulu Municipality Council adopted its development vision, mission and core values as follows:

❖ Vision

The following vision was developed by the new council in the current period: “To become an economically viable municipality by 2030”

❖ Mission

UMzinkhulu Municipality will develop institutional capacity by using all available resources at its disposal to deliver quality and sustainable services through public participation.

❖ Core Values

The core values of the municipality are Commitment, Accountability and Professionalism (CAP).

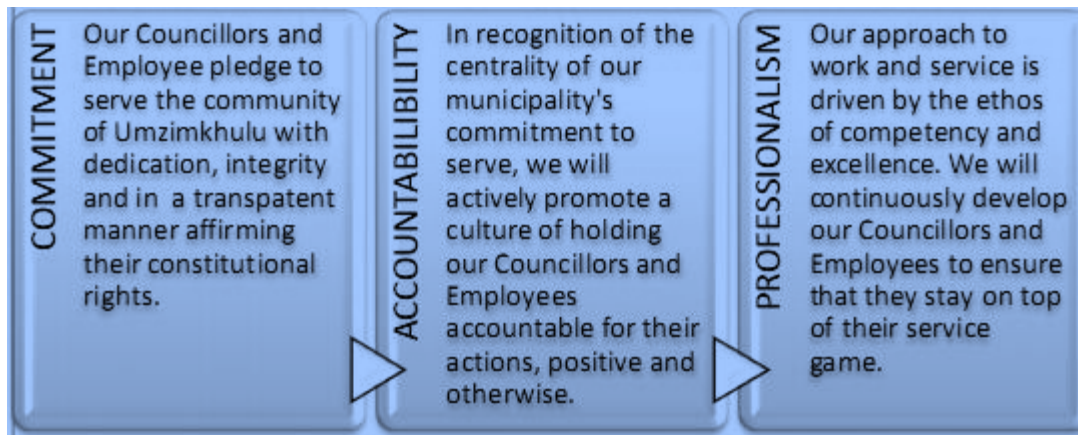


Figure 1: Core Values

❖ Highlights on the Municipality's strategic goals/issues

- ✓ To develop systems to facilitate co-operative governance and inter-governmental relations especially with the district, other spheres of government and service providers to maximize the development impact within UMzinkhulu municipality;



- ✓ To build capacity and skills of the community, councillors and staff of UMzikhulu Municipality to deepen democratic participation in decision making and all development processes and to facilitate horizontal and vertical communication with all stakeholders;
- ✓ To reduce the backlog in services such as waste removal and physical infrastructure such as roads as well as social infrastructure such as clinics, sports and recreation facilities, libraries and arts and culture;
- ✓ To manage municipal financial resources in a way that will ensure financial viability and sustainability, and the alignment of the budget with the needs and priorities of the stakeholders;
- ✓ To mainstream and integrate issues of poverty, unemployment, environment and HIV/AIDS within the main development agenda of the municipality and to address them holistically;
- ✓ To develop an organisational architecture, business processes and policies, which will enable the municipality to fulfil its constitutional and legislative mandates and achieve its vision and mission;
- ✓ To facilitate growth and development of the local economy in a way that generates opportunities for sustainable job creation, poverty reduction and improves BBBEE;
- ✓ To address issues of youth, women, disable and vulnerable sectors of society on integrated bases;
- ✓ To ensure that the number of households eligible for free basic services is increased;
- ✓ To manage and promote informed integrated planning, development, housing and local economic development that accelerates service delivery and ensures sustainable communities.



1.4. Overview of UMzimkhulu Municipality

❖ Geographical Location

Umzimkhulu, meaning “a great place and a happy home for all”, is an inland Local Municipality located in the historical East Griqualand Region; bounded by the Umzimkhulu River in the South and Umkhomazi River in the North. The municipal area of Umzimkhulu is surrounded by Ixopo in the East, Underberg in the North, Matatiele in the West and Kokstad and Harding in the South.

❖ Overview of UMzimkhulu Municipality

Umzimkhulu Local Municipality is one of the five Local Municipalities which constitute the Sisonke District Municipality and account for 33 percent of the District’s population. The Municipality consists of 20 wards which covers a total area of 2436 square kilometres. In comparison to the other Municipalities within the District family, Umzimkhulu is the second largest.



Figure 2: Overview of UMzimkhulu Municipality



The predominantly rural municipal area is characterised by dispersed rural settlements with minimum economic activity in the hinterland, except for trading stores and subsistence agriculture. The majority of Umzimkhulu's population is women. Hence, there is a need to implement youth development programmes and, for the most part, target women in stimulating nodal economic growth. IsiXhosa is the predominant language in the Umzimkhulu area with isiZulu and isiBhaca being spoken in certain segments of the Umzimkhulu Municipal area.

High rainfall, good climate and rich soil gives the area a high propensity for agricultural development. Farming operations are at a subsistence level, with the potential for commercial development. Forestry is the main income generator in Umzimkhulu. However, most of these forests are privately owned with Singisi Forests being the biggest stakeholder.

The development of tourism around current initiatives, including birding, rail and cycle tourism, should focus on the tourism product offerings including accommodation, catering and recreational activities.

❖ **Demographic Information**

UMzimkhulu is the most populated of the Sisonke municipalities, accounting for 39% of the district's population. The municipal area consists of 20 wards, and traditional areas comprise of 46% of the region.

I. Population Statistics

The population of UMzimkhulu is about 180 302 in an area that covers 2,435.4 km². Of the population, about 90.8% reside in rural areas, while the remaining 9.2% are urban based. The population density is 71.6 persons/km².

II. Racial Distribution

III. Gender Distribution

IV. Age Distribution



CHAPTER 2: GOVERNANCE

The purpose of this chapter is to demonstrate the municipality's accountability to communities for decisions taken by the Council including matters relating to administrative structures throughout the year.

Component A: Governance Structures

2.1 Political Governance

The Council has 40 seats with 6 EXCO Members and 13 PR Councillors. Councillor Kayaletu Tobela is the speaker of the Council. 55% of the Council are female Councillors. The following table demonstrates the dynamics of the Council.

Full Name	Gender Distribution		Ward	Portfolio Represented
	Male	Female		
Mphuthumi Mpabanga - Honorable Mayor	Male			Budget and Treasury
Sindiwe Nkala - Deputy Mayor		Female	Ward 4	Corporate Services
Clr Kayaletu Tobela - Speaker	Male			RRTF
Clr Xolani Tshazi – Chief whip	Male		Ward 15	Community & Social Services
Clr Victor Ndlela	Male		Ward 1	Infrastructure Development
Clr Primrose Kleinbooi		Female	Ward 2	Community & Social Services
Clr Nomonde Kolobeni		Female	Ward 3	Planning and Housing
Clr Ntobeko Ngcemu	Male		Ward 5	Local Economic Development
Clr Bongiwe Sibeni		Female	Ward 6	Corporate Services
Clr Stanford Sosibo	Male		Ward 7	Local Economic Development
Clr Sibonisiwe Mgilane		Female	Ward 8	Governance
Clr Petronella Madziba		Female	Ward 9	Governance
Clr Boniswa Cir – EXCO Member		Female	Ward 10	Community & Social Services
Clr Mphakathi	Male		Ward 11	Community & Social Services
Clr Mzoli Ndobu	Male		Ward 12	Budget and Treasury
Clr Anatoria Sondzaba		Female	Ward 13	Planning and Housing
Clr Mduduzi Tshibase	Male		Ward 14	Corporate Services
Clr Jabulie Msiya		Female	Ward 16	Local Economic Development
Clr Vuyiswa Matu		Female	Ward 17	Corporate Services



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Full Name	Gender Distribution		Ward	Portfolio Represented
	Male	Female		
CLlr Zibuse Mthobeni	Male		Ward 18	Infrastructure Development
CLlr Petros Khambula	Male		Ward 19	Planning and Housing
CLlr Mziwoxolo Msiya	Male		Ward 20	Budget and Treasury Budget
CLlr Mfundo Dzanibe – EXCO Member	Male			Planning and Housing
CLlr Florence Nene – EXCO Member		Female	Ward	Planning and Housing
CLlr Mandisa Swaartbboi – EXCO Member		Female	Ward	Local Economic Development
CLlr Steven Ngcongo –EXCO Member	Male		Ward	Infrastructure Development
CLlr Bhkamahlongwa Lukakayi – EXCO Member	Male		Ward	(Portfolio Head)Governance
CLlr Anatoria Radebe – PR Councilor		Female	Ward	Corporate Services
CLlr Khayaletu Mgcwaba - PR Councilor	Male		Ward	Special Programmes Unit
CLlr N Mlonyana - PR Councilor		Female	Ward	Local Economic Development
CLlr Portia Jilajila – PR Councilor		Female	Ward	Infrastructure Development
CLlr Getrude Peter – PR Councilor		Female	Ward	Community & Social Services
CLlr Nonzwakazi Sikhosana – PR Councilor		Female	Ward	Budget & Treasury
CLlr Nompumelelo Damoyi- PR Councilor		Female	Ward	Planning & Housing
CLlr Sylvia Lefose – PR Councilor		Female	Ward	Community & Social Services
CLlr Xolani Base – PR Councilor	Male		Ward	Infrastructure Development
CLlr Bongani Kwesa – PR Councilor	Male		Ward	Local Economic Development
CLlr Buyisiwe Majola – PR Councilor		Female	Ward	Budget & Treasury
CLlr Nomasomi Langa – PR Councilor		Female	Ward	Budget & Treasury
CLlr Nobantu Buwana – PR Councilor		Female		Infrastructure Development
40	18	22		

Table 1: Political Governance



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Our political structure is led by His Honourable Mayor Mphuthumi Mpabanga, Honourable Deputy Mayor Sindisiwe Nkala, the Speaker of the Council is Cllr Kayaletu Tobela and the Chief Whip is Cllr Xolani Tshazi.



Honorable Mayor Mphuthumi Mpabanga
(Mayor)
Portfolio head Budget and Treasury
Contact: 082 6956 932



Honorable Deputy Mayor Sindisiwe Nkala
(Ward 4)
Portfolio head Corporate Services
Contact: 082 560 1081



Cllr Kayaletu Tobela
(Speaker of the Councilor)
Representative of the Councilor to RRTF
Contact: 079 6959 433



Cllr Xolani Tshazi
(Ward 15) Chief Whip
Deployed to Community & Social Services
Contact: 083 769 9840



Cllr Victor Ncedisi Ndiela
(Ward 1)
Infrastructure Development
Contact: 072 0562 241



Cllr Primrose Bonekele Klienbooi
(Ward 2)
Deployed to Community & Social Services
Contact: 082 5600 971



Cllr Nomonde Patience Kolobeni
(Ward 3)
Deployed to Planning and Housing
Contact: 076 3383 584



Cllr Ntobeko Dalton Ngcemu
(Ward 5)
Deployed to Local Economic Development
Contact: 073 1482 848



Cllr Bongile Sibeni
(Ward 6)
Deployed to corporate services
Contact: 079 8936 950



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Cllr Stanford Sithembiso Sosibo
(Ward 7)
Deployed to Local Development
Contact: 072 8007 030



Cllr Sibonisiwe Mgilane
(Ward 8)
Deployed to Governance
Contact: 072 4077 374



Cllr Petronela Nomawethu Madziba
(Ward 9)
Deployed to Governance
Contact : 072 8123 917



Cllr Boniswa Cira
(Ward 10) - EXCO Member
Head Community & Social Services
Contact: 082 5468 317



(Ward 11)
Deployed to Community & Social Services
Contact: 083 4273 224



Cllr Mzoli Ncube
(Ward 12)
Deployed to Budget and Treasury
Contact: 072 8390 446



Cllr Anatoria Sondzaba
(Ward 13)
Deployed to planning and housing
Contact: 082 3176 477



Cllr Mluduzi Tshibase
(Ward 14)
Deployed to Corporate Services
Contact: 072 381 9574



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Cllr Jabulie Msiya
(Ward 16)
Deployed to local Economic Development
Contact: 082 5610 735



Cllr Vuyiswa Matu
(Ward 17)
Deployed to Corporate Services
Contact: 071 1949419



Cllr Zibuse Webster Mthobeni
(Ward 18)
Deployed to Infrastructure & Development
Contact: 082 7018 800



Cllr Petros Thamsanqa Khambule
(Ward 19)
Planning & Housing Standing Committee
Contact: 072 8199 468



Cllr Mziwaxolo Msiya
(Ward 20)
Budget and Treasury
Contact: 082 5588 119



Cllr Mfundo Dzanibe
(Exco Member)
Deployed to Planning and Housing
Contact: 082 8530 710



Cllr Florence Fisanjane
(EXCO Member)
Portfolio head Planning and Housing
Contact: 072 8217 663



Cllr Mandisa Swartbooi
(EXCO Member)
Head Local Economic Development
Contact: 082 5600 954



Cllr Steven Ngcongco
(EXCO Member)
Head Infrastructure & Development
Contact: 082 5607 918



Cllr Bhikamahlomgwa Lukakayi
(EXCO Member)
Portfolio head Governance
Contact: 082 8127 296



Cllr Anatoris Buyiswe Radebe
(PR Councillor)
Deployed to Corporate Services
Contact: 072 8301 352



Cllr Khayaletu Mgcwabe
(PR Councillor)
Deployed to Special Programmes Unit
Contact: 082 5613 019



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Cllr N. Mlonyana
(PR Councillor)
Deployed to Local Economic Development
Contact:



Cllr Portia Jilajila
(PR Councillor)
Deployed to Infrastructure
Contact : 072 8278 727



Getrude Duduzile Peter
(PR Councillor)
Deployed to Community & Social Services
Contact: 072 5931 103



Cllr Nonwakesi Sikhosana
(PR Councillor)
Deployed to Budget and Treasury
Contact: 072 8235 720



Cllr Nompumelelo Damoyi
(PR Councillor)
Deployed to Planning and Housing
Contact: 072 6762 611



Cllr Sylvia Matukelo Lefose
(PR Councillor)
Deployed to Community & Social Services
Contact: 076 6958 139



Cllr Xolani Alphabeth Base
(PR Councillor)
Deployed to Infrastructure & Development
Contact: 076 6997 453



Cllr Bongani Keswa
(PR Councillor)
Deployed to Local Economic Development
Contact: 082 0510 197



Cllr Buyisiwe Majola
(PR councillor)
Deployed to Budget and Treasury
Contact: 072 5811 358



Cllr Nomasomi Langa
(PR Councillor)
Deployed to Budget and Treasury
Contact: 072 9915 934



Cllr Nobantu Bewana
(PR Councillor)
Deployed to Infrastructure Development
Contact: 082 5607 508



2.2 Administrative Governance

The administrative governance also referred to as Executive Management in UMzimkhulu was led by the Accounting Officer, is supported by 5 Section 56 Managers that are heads of departments. The following table demonstrates the dynamics of the management and the responsibilities of each department towards achieving the strategic goals of the municipality.

Responsibility	Position Held	Department	Overall function of the department
Mr ZS Sikhosana	Municipal Manager	Office of the Municipal Manager	<ul style="list-style-type: none"> ✓ Provide leadership to the municipality & support council in fulfilling its mandate. ✓ Internal audit & Risk management. ✓ Inter- governmental relations. ✓ Organizational performance.
Ms NN Nduku	Head of Department	Corporate Services	<ul style="list-style-type: none"> ✓ Provide HR management & HRD services. ✓ Ensure employee wellness. ✓ Provide Auxiliary & IT services. ✓ Provide Council support services. ✓ Provide support & capacity to line functions on HR functions. ✓ Communications Legal Advisory Services.
Mrs T Ngcemu	Head of Department	Budget & Treasury	<ul style="list-style-type: none"> ✓ Coordination of budget. ✓ Expenditure, financial control & reporting ✓ Credit management & revenue collection ✓ Provide Supply chain management services ✓ Provide support & capacity to line functions on budgeting & treasury
Ms KN Dweba	Head of Department	Infrastructure and	<ul style="list-style-type: none"> ✓ To provide capital & maintain existing



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Responsibility	Position Held	Department	Overall function of the department
		Engineering	<p>infrastructure</p> <ul style="list-style-type: none"> ✓ Municipal Infrastructure maintenance ✓ Storm water & sanitation management ✓ Coordinate electricity ✓ Facilitate community involvement <p>Refuse removal, dumps & solid waste</p>
Ms Kholeka Mbalo	Head of Department	Community & Social Services	<ul style="list-style-type: none"> ✓ To provide social & citizen services ✓ Municipal Health Services ✓ Traffic & other By- Laws regulation & enforcement ✓ Undertake special programs services ✓ Coordinate disaster & Fire fighting services ✓ Sports, Recreation, Arts & Culture ✓ Public Participation ✓ Enforcement of municipal By-Laws
Mrs N Gaxela	Head of Department	Planning and Housing	<ul style="list-style-type: none"> ✓ Coordinate development of IDP & By-laws ✓ Conduct town & spatial development planning ✓ Coordinate municipal ✓ Local economic development ✓ Coordinate housing ✓ development Building regulations & enforcement

Table 2: Administrative Governance



Component B: Intergovernmental Relations

UMzinkhulu has various stakeholders that are servicing the municipal area. These include both government and private entities. The various entities that exist in UMzinkhulu include;

2.3 Intergovernmental Relations

2.3.1. Sisonke District Municipality

Sisonke District Municipality is the District which offers all district services to the municipality including bulk water and sanitation, electricity etc.

2.3.2. Department of Agriculture

The department is based in the CBD. This department renders the following services to the UMzinkhulu area:

- ✓ Technical advice for agricultural services;
- ✓ Technical advice on environmental management;
- ✓ Veterinary services; and
- ✓ Agricultural extension services (social facilitation, project management etc.).

2.3.3. Department of Health

The department is based at the College. These offices are mainly focused on managing the clinics in the municipality. The services that are rendered by the department include the following:

- ✓ Chronic services and mental health;
- ✓ Rehabilitation service and Environmental Health Service;
- ✓ Adolescent services (youth friendly clinics);
- ✓ TB control; and
- ✓ HIV/Aids management and ART is available in 5 clinics.



2.3.4. Department of Social Development

The department is based at the college. This department is mainly focused on Community developments which include the following aspects:

- ✓ Youth development: skills development and knowledge for the youth to improve employment opportunities. This is achieved through internships and other community development programmes;
- ✓ Sustainable livelihood: this includes poverty alleviation programmes. The department provides an integrated programme that responds to poverty;
- ✓ Institutional capacity and support: this includes assisting in registering community projects as Non Profit Organizations (NPO). The department also assists in the improving of governance and management of NPO's so they can be self-sustainable;
- ✓ Research and demography: this is the research in population development trends;
- ✓ Population capacity development: this is the training of youth and women on HIV issues;
- ✓ HIV/AIDS: this programme includes establishment of community based centres, provision of support to victims and launching a prevention programme;
- ✓ Child care and protection services: this includes child placements, foster care grant and child abuse cases;
- ✓ Social crime prevention: This is a probation service for children in conflict with the law. It seeks to rehabilitate children and divert their cases from the mainstream;
- ✓ Substance abuse: This is rehabilitation and counselling to substance abusers;
- ✓ Care for the aged: This includes referrals to residential care and providing support to the NPO's;
- ✓ Care for people with disabilities: This is launching income generating projects for the aged and assistance in accessing social grants;
- ✓ Victim empowerment programme: these are support centres for abused women and children where counselling is provided to victims of violent crimes. Referrals for domestic restraining orders are also issued.



2.3.5. Department of Home Affairs

These offices are at the College; however they have not been renovated from the kitchen they used to be.

This department offers the following services;

- ✓ Birth Certificate;
- ✓ Death Certificate;
- ✓ Identity documents;
- ✓ Marriages; and
- ✓ Passports.

The department is currently suffering from a lack of working resources, which include office space, equipment and staff. The department has a mobile truck to service the areas that are far from the CBD. The truck services the entire Sisonke district and this year it will visit each municipality once a week as opposed to the once a month previously.

2.3.6. Department of Education

There are circuit offices in UMzikhulu that are under the Kokstad region based. The role of this office includes:

- ✓ Servicing of the 178 schools in UMzikhulu through ward managers;
- ✓ Submission and distribution of learning material;
- ✓ Providing schools with subject advisors; and
- ✓ Co-ordination of district and provincial activities.

Mud structures make up approximately 120 of the schools in the area. This poses a problem because of the deteriorating conditions of these structures. There is still a shortage of classes and desks for the learners. The projects for UMzikhulu of this department are driven by the regional office in Kokstad.



2.3.7. SASSA

SASSA is an agency that is responsible for the registration of social grants. This agency registers the following types of grants;

- ✓ Old age grant;
- ✓ Disability grant;
- ✓ Care dependency grant;
- ✓ Foster care grant and
- ✓ Grant in aid.

The agency is also responsible for social relief which includes the distribution of food parcels that are distributed to households for 3 months.

2.3.8. Department of Transport

The department has offices at the college; however the role of these offices is the implementation of projects from the offices in Pietermaritzburg. There are no set functions that are performed by the offices in UMzimkhulu.

2.3.9. Singisi Forests

Singisi Forest is the biggest stakeholder of forestry in UMzimkhulu. According to information obtained through interviews the forests cover 60 000 hectares. Singisi Forests is looking at expanding to twice the current capacity. Currently they have three (3) sawmills and a mushroom plant. The mushroom plant deals with packaging and exportation of mushrooms that are found in all the pine forests.

These forests currently have pine, gumtree and wattle as the planted species. The pine is used for making furniture, building material, chemicals and cosmetics (pine gel). The gumtree and wattle don't create jobs in the area as they are mostly used for paper manufacturing and UMzimkhulu doesn't have the plants to manufacture paper so it is sent to manufacturers in Richards Bay as a raw product.



Component C: Public Accountability and Participation

2.4 Public Meetings

The municipality developed and adopted the communication plan. A detailed plan was made available in the municipal website to be accessed anytime. In summary, the municipality used websites, posters, notice boards, and radio as a means of communication to the public. Likewise, during the 2013/14 IDP Review, the municipality consulted an array of stakeholders to collect their inputs as highlighted in the following table:

Nature of Meeting	Responsibility	Timeframe	Status
IDP izimbizo	IDP Manager/Public Participation/ Communications Unit	November 2012	Complete
2013/2014 IDP Steering Committee		July 2012, February 2014	Complete
2013/2014 IDP Rep Forum		July 2012, October 2012, March 2013	Complete
IDP Alignment meeting with sector departments		February 2013	Complete
UMzimkhulu stakeholders meeting		Monthly	Ongoing
Public Education	Communications Unit/ Public Participation Unit/ Special Programmes Unit	November 2012	Complete
Media briefing sessions	Communications Unit	Ongoing	Ongoing
Collection of media articles with municipality's issues		Ongoing	Ongoing
Budget and IDP izimbizo	Public Participation Unit, Communications Unit, Councillors, Finance Department.	April 2013	Complete
Development of municipality's news letter	Communications Unit, GCIS(Sisonke District Municipality)	Quarterly	Ongoing

Table 3: Public Meetings



2.5 IDP Participation and Alignment

International, national and provincial policies and guidelines provided the strategic direction for planning and development of our Integrated Development Plan. The development vision and objectives for each of the national key performance areas were influenced by some of the national and provincial government objectives (goals) and targets as set out in:

The development and alignment of the IDP are elaborated in the following table:

IDP Participation and Alignment Criteria	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIS as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes

Table 4: IDP Alignment



Component D: Corporate Governance

2.6 Risk management

Risk Management Policy and strategy were reviewed and adopted by the council. Risks assessment conducted through preparing 2013/2014 Risk Registers. The other initiatives conducted include:

- ✓ Strategic, Operational, ICT as well as Fraud Risk Assessment workshops we conducted for the under review year;
- ✓ The management have effectively implemented mitigation measures/action plans to ensure that all identified risk for 2013/2014 financial year are effectively mitigated/managed;
- ✓ Four Quarterly reports were tabled to Audit and Risk Committee regarding implementation of risk management strategy;
- ✓ Monitoring the Operation Risk Committee which was established in the previous financial year, resultantly results the rate of implementation of risk mitigation plan was much better than last financial year; and
- ✓ Following the report from the 2012/2013 Annual Report that one of our challenges was a lack of risk management software. The KZN Provincial Treasury has since supported the municipality with Risk Management Software (CURA) at no cost, the software has assisted the municipality with the management, monitoring and reporting of risks.

2.7 Anti-corruption and fraud

The municipality adopted the fraud prevention policy and strategy which state that, the municipality is committed in protecting public funds against fraudulent and corrupt activities, based on three fundamental systems of belief: i.e.

- ✓ The Municipality will not tolerate abuse of its services;
- ✓ Strong action will be taken against those who defraud the Municipality which in certain cases will involve prosecution; and
- ✓ The Municipality will seek to recover from fraudsters any loss suffered.



❖ **Fraud Prevention Committee**

The fraud prevention committee is responsible to ensure the implementation of the Fraud Prevention Policy and Strategy. The committee was fully functional during the year, and it has also attended a training workshop on Detecting, Managing and Preventing the Fraud which was conducted by SAIGA (South African Institute of Government Auditors). The Municipality is also using suggestion boxes for purposes of whistle blowing against fraud and corruption.

❖ **Fraud Risk Assessment and Awareness Workshop**

The Municipality in conjunction with CoGTA conducted a Fraud Risk Assessment and Awareness workshop for EXCO, Senior Managers, Bid committees, Budget and Treasury, Human Resource and Payroll, ICT and Infrastructure and Engineering.

2.8 Supply Chain Management

In October 2013, our SCM Policy was reviewed and adopted by Council. The implementation and monitoring was under the supervision of the Supply Chain Manager. As part of the policy, the Municipal Manager is required to review the implementation of this policy and propose any necessary amendments to the Council.

During the 2013/2014 year, the Supply Chain Management Unit was fully functional with all the posts filled and the capacity was also elevated through the finance interns that were deployed in the Supply Chain Management Unit.

2.9 By-laws

During quarter three of 2013/2014 financial year. The Council adopted the Development and Planning policies, by-laws and strategies.



2.10 Websites

Municipal Website: Content and Currency of Material		
Documents Published on the Municipality's Website	Yes/No	Publishing Date
Current annual and adjustments budgets and all budget-related documents	Yes	June 2013 March 2014
All current budget-related policies	Yes	March 2014
The previous annual report (2012/2013)	Yes	March 2013
This annual report (2013/2014) to be published	Yes	December 2014
All current performance agreements and resulting scorecards for 2013/2014	Yes	12 July 2013
All service delivery agreements for 2013/2014	Yes	12 July 2013
All long-term borrowing contracts for 2013/2014	N/A	N/A
All Supply Chain Management contracts above R200 000 for 2013/2014	Yes	14 days after the appeal period
An information statement containing a list of assets that have been disposed during 2012/2013	N/A	N/A
Contracts agreed in 2013/2014 to which subsection (1) of section 33 of the MFMA		
Public-private partnership agreements in terms of section 120 made in 2013/2014	N/A	N/A
All quarterly reports tabled in the council in terms of section 52(d) during 2013/2014	Yes	Quarterly

Table 5: Websites



2.11 Public satisfaction on Municipal Services

The Customer Care department conducted the following survey during the reporting year.

Satisfaction Surveys Undertaken During 2012/2013 And 2013/2014				
Subject Matter of Survey	Survey Method	Survey Date	No. of People Included in Survey	Survey Results Indicating Satisfaction or better (%)
Overall Satisfaction with:				
a) Municipality	N/A	N/A	N/A	N/A
b) Municipal Service Delivery	Questionnaire/ Complaints Register	Ongoing	396	70%
c) Mayor	N/A	N/A	N/A	N/A
Satisfaction with:				
a) Refuse Collection	Questionnaire/ Complaints Register	Ongoing	319	59%
b) Road Maintenance	Questionnaire/ Complaints Register	Ongoing	217	80%
c) Electricity Supply	N/A	N/A	N/A	N/A
d) Water Supply	N/A	N/A	N/A	N/A
e) Information supplied by municipality on municipal affairs	N/A	N/A	N/A	N/A
f) Opportunities for consultation on municipal affairs	N/A	N/A	N/A	N/A

Table 6: Public Satisfaction



2.12 All oversight Committees

❖ Functionality of Ward Committees

All the Ward Committees in all the 20 wards in the municipality have been very functional and active in all development issues affecting their wards and the municipal area at large. These structures are in continuous contact with the community at the ward levels and all issues raised in the meetings are conveyed to the council for consideration.

❖ Municipal Structures

UMzimkhulu Municipality is participating in the following structures that are established and very functional at a district level. All The Heads of Departments on these forums actively participate in these structures and decisions made in these structures are implemented by the appropriate municipal departments:

- ✓ Mayors Forum;
- ✓ Municipal Managers' Forum;
- ✓ LED and Tourism Forum;
- ✓ Planners Forum;
- ✓ CFOs Forum;
- ✓ Infrastructure Development Forum;
- ✓ Corporate Services Forum.

In addition to these District structures the municipality has also established or participated in the following:

- ✓ **Women's Council:** This structure looks at the interest of women within the municipality to ensure that women needs are put into consideration in any municipal development.
- ✓ **Council for People Living with Disabilities:** This structure looks at the interest of people living with disability in the municipality to ensure that their needs are put into consideration in any municipal development.
- ✓ **Youth Council:** This structure looks at the interest of youth within the municipality to ensure that their needs are put into consideration in any municipal development.



- ✓ **Local HIV/AIDS Council:** This structure looks at the interest of people living with HIV/AIDS within the municipality to ensure that their needs are put into consideration in any municipal development.
- ✓ **Ward Based HIV/AIDS Committees:** This structure looks at the interest of people living with HIV/AIDS at the ward level to ensure that their needs are put into consideration in any municipal development.
- ✓ **Ward Based Sports Committees:** This structure looks at the interest of the youth within the municipality to ensure that sports facilities are considered in any municipal development.
- ✓ **Traditional Leader:** These structures participate in the district house of traditional leaders and locally they participate through the stakeholders' forum. However, some of the chiefs in our municipal area are not recognized by COGTA which poses as a challenge where for instance there was no election of traditional leaders this year.
- ✓ **Ward Committee:** These committees are established, functional and training has been offered.
- ✓ **Shared Services:** The municipality is participating in this program and it has benefitted the municipality greatly as services of GIS and planning has been realized.

❖ Audit Committee and Municipal Public Account Committee (MPAC)

The municipality has a functional Audit Committee and Municipal Public Accounts Committee, the schedule of meetings for these committees during 2013/2014 were as follows:

Name of the Committee	No. of Meetings	Dates of the Meetings	Committee Members
1. Audit Committee	7	13 August 2013, 28 August 2013, 25 October 2013, 17 February 2014, 16 May 2014, 30 June 2014, 21 August 2014.	Mr. H.G.S Mpungose (Chairperson) Mr T. Maphanga Mrs P.K.M Mvulane
2. Municipal Public Accounts Committee	6	12 September 2013, 23 October 2013, 29 January 2014, 03 March 2014, 06 June 2014, 01 August 2014.	Cllr. M. Msiya (Chairperson) Cllr. S.S. Sosibo Cllr. Z Jilajila Cllr. X Base Cllr. Z Base Cllr. Z Radebe Cllr. N Langa

Table 7: Committee Meetings



CHAPTER 3: SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART 1)

Component A: Basic Services

3.1 Water and Sanitation

Water and Sanitation is a function of a district municipality. We engage with the district through quarterly infrastructure meetings which are held between the District and other Local Municipalities. All the challenges and progress on projects are discussed in these meetings.

3.2 Electricity

UMzimkhulu Municipality has substantially benefitted in the Rural Electrification Programme. Likewise, UMzimkhulu has developed an Electricity Sector Plan that addresses the objective set out in the IDP to form linkages with Eskom in implementing plan. This plan serves as a means to communicate the priorities of the municipality and its people to Eskom: *Provision of access to make job creation possible*

No.	Project Name	Substation	Ward	Connections	Year
1.	Chamto	Umzali	15	150	2013/14
2.	Mnqumeni	Umzali	15	140	2013/14
3.	Nsikeneni	Corinth	3 & 4	2427	2013/14
4.	Mangeni	Corinth	1	1135	2014/15
5.	Bomvini	Corinth	3, 1 & 2	854	2014/15
6.	Vuka	Corinth	4 & 6	393	2015/16
7.	Ematyeni	Corinth	6	396	2015/16
8.	Gudlintaba	Corinth	6	473	2015/16
9.	Dumisa	Corinth	6	475	2015/16
10.	Siphangeni	Corinth	6	335	2015/16
11.	Nzombane	Corinth	3 & 18	341	2016/17
12.	Mawuse	Corinth	6 & 9	420	2016/17
13.	Driefontein	Corinth	8	425	2016/17



No.	Project Name	Substation	Ward	Connections	Year
14.	Ncambele	Corinth	8	294	2016/17
15.	Rocky mount	Corinth	10	115	2016/17
16.	Ndawane	Corinth	1	513	2016/17
17.	Gaybrook	Ingeli	10	320	2016/17

Table 8: Electricity Connection

3.3 Waste Management / Refuse Collections and Waste Disposal

Waste collection service is still rendered to our townships, CBD, Public and private institutions, business premises and in 5 Nodal areas (Namely Rietvlei, Kokshill, Ibisi, Clydesdale and Riverside). To improve waste collection service, ageing equipment has been replaced and the following equipment has been procured:

- ✓ Refuse compactor truck (8 tone)
- ✓ 1 Messey Fergusson tractor
- ✓ 10 Waste Skips

These waste skips were distributed in public problematic areas around CBD and some in business premises for revenue generation purposes. The tractor is used for grass cutting and hauling waste skips to safely dispose waste to the landfill site.

Collection schedule has been reviewed which resulted to an increase in collection frequency in such areas:

- ✓ Waste management Awareness campaigns have been conducted to the communities and schools, Umzimkhulu JSS, Sunrise primary school, with aim of identifying cause and eliminating illegal dump sites accumulating in townships.
- ✓ The municipality requested funding from various funders such as Department Environmental Affairs and Municipal Infrastructure Grant (MIG) as part of improving the waste management. Engineers are currently busy with designs and EIA process in order to get a licensed landfill site.
- ✓ Under Waste Management Section there are programs that are funded by various funders to improve overall environmental management:



- **Food for Waste - Funded by Department of Public Works**

These beneficiaries are conducting street cleaning or litters picking in 5 wards (Ward 2, 3, 12, 13 and 17)

- **Food for waste – Funded by CoGTA**

These beneficiaries are also conducting street cleaning and litter picking in the CBD and townships. The beneficiaries are from 14 wards of Umzimkhulu.

- **Community works program – Funded by CoGTA**

This program is implemented in 20 wards +/- 50 participants per ward. The total number of participants participated in this program this financial year ii end of financial year is 1019.

- **Youth Jobs in waste – Funded by Department of Environmental affairs**

- o This program is implemented in town, they conduct environmental awareness campaign in schools, conduct door to door awareness's on environmental and waste related issues, some are Landfill site operators and they are collecting data at the site. The program has employed 17 participants in total.

- ✓ The municipality is promoting greening program, tree planting has been conducted at Ext. 6, Sun rise primary school and Gateway.
- ✓ The municipality has won 1 award in the Greenest municipal competition hosted by Harry Gwala District Municipality in the category of best improved town in waste Management.

❖ **Challenges**

- ✓ The access of collection vehicles in other areas is still a challenge e.g. Cutter Msomi and New Clydesdale due to damaged roads.
- ✓ Resistance to change by community members even after awareness's or education on waste Management; they continue to create dump-site on unused sites.



Financial Performance 2013/2014: Waste Management				
Details	2012/2013	2013/2014		
	Actual	Original Budget	Adjustment Budget	Actual
Total Operational Revenue	R 877 685.00	R 800 000.00	R 800 000.00	R 1 330 607
Expenditure:				
Employees	R 3 198 752.21	R 3 535 826.99	R 3 535 826.99	R 3 535 826.99
Repairs and Maintenance	R 0	R 3 500 000	R 2 510 000.00	R 2 060 898.88
Other				
Total Operating Expenditure	R 3 198 752.21	R 7 035 826.99	R 6 045 826.99	R 5 596 725.87
Net Operational Expenditure	-R 2 321 067.21	-R-6 235 826.99	-R 5 245 826.99	-R 4 266 118.87

Table 9: Waste Management

3.4 Housing

Percentage of Households with Access to Basic Housing			
Year end	Total Households (Formal and Informal Settlements)	Households in formal settlements	Percentage of HHS in formal settlements
2011/2012	N/A	N/A	N/A
2012/2013	42 909	2 640	6.15%
2013/2014	42 909	970	2.26%

Table 10: Access to Basic Housing

3.5 Free Basic Services and Indigent Support

❖ Steps towards the Implementation of the Strategy:

The municipality adopted a 5year electrification strategic plan which was agreed upon by all stakeholders i.e. the municipality and Eskom and DOE. This involved scoping of all the listed projects with estimated budgets and all this is included in the IDP. Applications for funding are then forwarded to DOE to implement the project as per financial year.



❖ *Major Successes Achieved:*

- ✓ During 2013/14 financial year we were able to electrify 2000 households in ward 15;
- ✓ All the projects were finished on time; and
- ✓ This reduced our backlog by 4% which was an improvement compared to the reduction of 2% during the previous financial year.

❖ *Challenges:*

- ✓ Budget constraints;
- ✓ Bulk provision - Network capacity constraints;
- ✓ Some projects that were planned for implementation by Eskom had to be put on hold due to budget constraints; and
- ✓ Communication and coordination of projects between municipality and Eskom still requires improvement.

Free Basic Services To Low Income Households				
Year end	Free Basic Electricity		Free Basic Refuse	
	Access	%	Access	%
2011/2012	678	66%	4355	
2012/2013	984	68%	4355	
2013/2014	2000	72%	4355	

Table 11: Free Basic Services

Component B: Roads and Transport

3.6 Gravel Roads Infrastructure

Gravel Roads Infrastructure				
Financial Year	Total Gravel Roads	New Gravel Roads Constructed	Gravel Roads Upgraded to Tar	Kilometres
				Gravel Roads Maintained/Graded
2011/2012	52.26km	32.5km	5.0km	14.76km



Gravel Roads Infrastructure				Kilometres
Financial Year	Total Gravel Roads	New Gravel Roads Constructed	Gravel Roads Upgraded to Tar	Gravel Roads Maintained/Graded
2012/2013	48.72km	35.0km	6.5km	10.4km
2013/2014	117.6km	20.9.km	10km	86.7km

Table 12: Gravel Roads Infrastructure

3.7 Tarred Roads infrastructure

The municipality is a beneficiary of the National Treasury's Neighborhood Development Grant Programme (**NDPG**), which funds a number of roads in the new CBD, (new roads namely, R2130; R2131 & R2129). R2130 has been completed with construction. These roads feed to R56 (P416), and will also alleviate a lot of pressure from the Provincial Road and lift the face of the town. R2129 and 2131 are completed.

❖ Challenges:

These projects were allocated in the area with high water table, certain measures needed to be taken in order to drain water out of the road and protect design layers. The measures taken include the application of damp rock and additional subsoil drains. This resulted to additional funds and project duration hence R1.5m & R2.7m of variation orders were approved in these projects respectively.

A situation of Eskom poles which are running along the roads, Eskom was consulted in time to remove these poles but the reaction time was not on our favour hence the poles are still not removed.

❖ Success Stories:

Even though the projects were executed during rainy seasons, additional time delays were reasonable but never the less the projects were completed on time. More employment opportunities were created more than planned. The projects were of high standard design and the labour was much exposed on various activities which are believed to be more competitive in the market.



Tarred Roads Infrastructure				Kilometres
Financial Year	Total Tarred Roads	New Tar Roads	Existing Tar Roads Re-tarred	Existing Tar Roads Re-sheeted
2011/2012	6.5km	4.0km	2.5km	N/A
*2012/2013	4.8km	2.8km	2km	N/A
2013/2014	6.0km	3.0km	3.0km	N/A

Table 13: Tarred Roads Infrastructure

3.8 Cost of Construction/ Maintenance

❖ Background

Umzimkhulu local municipality has embarked on purchasing the Construction Machinery to enhance and mitigate the backlog reduction around the maintenance of the roads and storm water management. We successfully managed to purchase most significant equipment's to commence with maintenance of long overdue Access Roads that had been left unattended for a long period due to lack of facilities and budget constraints experienced by Umzimkhulu local municipality.

We have managed to purchase one Grader, Three Tip trucks, one TLB, and one roller; and the programme is managed internally by our Engineering staff and outsourced operators that were employed specifically for the programme.

❖ Progress:

In terms of the agreements made by relevant committees of the municipality prioritised roads were put to a good management plan and were implemented according to the plan, the backlog has been eliminated even though the umzimkhulu roads network is huge there is still more to be mitigated.

❖ Challenges include:

- ✓ The Municipality is now struggling to maintain roads as per demand due to the capacity and huge backlogs and also the insufficient Equipment to cater for all Umzimkhulu roads network.



- ✓ During the prioritization process of projects which informs the maintenance plan, we still experience challenges with regard to clear understanding of the scope and meaning of maintenance hence other inputs would incorporate new/virgin projects.

3.9 Tarred Roads infrastructure

Cost of Construction/Maintenance				
R'000				
Financial Year	Gravel		Tar	
	New	Maintained	New	Maintained
2011/2012	R23 803 112.17	R5 900 500	R21 570 000	R 508 776
2012/2013	R33 604 323.64	R 1 557 000	R38 272 757	R 450 750.00
2013/2014	R19 062 586.87	R 1 636 000	R7 143 986	R 605 000.00

Table 14: Cost of Construction

3.10 Storm water Drainage

Umzimkhulu stormwater is currently inadequately provided to a point of non-existence which affects adversely the business centre and surrounding townships. During heavy rains most of the businesses are flooded and the paddles of water remain stagnant for a long period of time posing a health hazard. The municipality has undertaken an initiative of preparing a study to deal with stormwater in the CBD and surrounding sub-urban areas.

The study revealed that the major challenges for the flooding of the CBD are caused by the following:

- The **R56 (P416)** road passing through the CBD which is maintained and administered by the Provincial Department of Transport. This road needs to be widened and provided for by proper stormwater drainage system.
- The top part of Umzimkhulu town (Majardini, Extension 6 etc.), which are closer to town; (middle density residential areas); do not have proper stormwater drainage system. This stormwater drains to the CBD during heavy rains and thus contribute to the flooding problem of the CBD.



In addressing challenges above:

- ✓ The Department of Transport appointed a Service provider (VNA Consulting Engineers) to be responsible for designs, construction management and monitoring as well as overall implementation of this project.
- ✓ The project is currently under construction with the construction started in June 2013. The contract duration is 16 months and is progressing well.
- ✓ Continuous communication (Progress meeting) between the Department of Transport, local stakeholders and the Municipality is ongoing regarding progress of the project.
- ✓ As part of addressing stormwater within the town of Umzimkhulu, the municipality through the assistance of the Office of the premier (OTP) has managed to secure an amount of R12, 5m to install and manage more water runoff within the CBD, through the Small Town's regeneration programme. Two roads have been completed with associated stormwater drainage.
- ✓ Upgrade of stormwater has been constructed in R2133 and 2132 and the new CBD area at the road that links Extension 6 & 8 (next to DRC high School) and the new CBD. The total length is about 500m.
- ✓ Another 80m behind the Mall has been upgraded to link the Mall and White City residential area.
- ✓ Currently the Municipality, through the maintenance section, continues to unblock all existing drainage system and use internal funds to upgrade overloaded channels and further provides gravel to cover water paddles that remain along the CBD after it has been raining.

Storm water Infrastructure				Kilometres
Financial Year	Total Storm water measures	New Storm water measures	Storm water measures upgraded	Storm water measures maintained
2011/2012	2.7km	0.5km	0.2km	2km
2012/2013	3.8km	0.4km	0.4km	3km
2013/2014	5.8km	0.7km	0.11km	5km

Table 15: Storm Water Drainage



Cost of Construction/Maintenance			
R'000			
Financial Year	Storm water Measures		
	New	Upgraded	Maintained
2011/2012	R 820 000	N/A	R 150 000
2012/2013	R 1 200 000	N/A	R 150 000
2013/2014	R 2 700 000	N/A	R 200 000

Table 16: Cost of Construction – Storm Water

Component C: Planning and Development

❖ Opportunities:

- ✓ Good weather condition;
- ✓ Good agriculture base;
- ✓ Good value chain opportunities in the agricultural sector (incl. Bio diesel and crushing of maize);
- ✓ Availability of land and goods climate conditions creates opportunities for long term economic growth; and
- ✓ Existence of tourism unit in municipality.

❖ Challenges:

- ✓ Sewing sector: lack of skills, lack of electricity;
- ✓ Welding skills shortage & access to market;
- ✓ Baking shortage of water and electricity supply;
- ✓ Honey difficult to access finance;
- ✓ Brick and block making limited access to land, lack of finance and supply
- ✓ Accommodation lack of funding

The following tables demonstrate the jobs created through the Local Economic Development initiatives as well the Extended Public Works Programmes.



Job Created During 2013/2014 by LED Initiatives (Excluding EPWP projects)				
Top 3 Initiatives	No. of Jobs Created	No. of Jobs Lost/Displaced By Other Initiatives	Net Total Jobs Created	Method of Validating Jobs Created
Indiza farm Irrigation system	15	0	15	Quarterly report
Fencing arable land	180	0	180	Quarterly reports
Implementation of Informal trader plan	N/A	N/A	N/A	Quarterly reports

Table 17: LED Initiatives

Component D: Community and Social Services

3.11 Libraries, Galleries and Community Facilities

Employees: Libraries, Archives, Museums, Galleries, Community Facilities, Other				
	2012/2013	2013/2014		
Job Level	No. of Employees	No. of Posts	No. of Employees	% Vacancies
0-3	01	01	01	0
4-6	02	02	02	0
Total	03	03	03	0

Table 18: Libraries, Archives, Museums, Other

3.12 Metropolitan Police Service Data

Accidents were caused by speed of motorist and stray animal on a public road. To reduce accidents and road carnages traffic officers conducted scholar patrol to the schools along R56, also performed speed



timing on R56 road to trap road offenders. Pound Mater together with the rangers conducted patrols of stray animals.

❖ **Measures:**

- ✓ Road blocks conducted;
- ✓ Scholar patrol conducted; and
- ✓ Employment of traffic officers.

❖ **Major Efficiencies Achieved:**

- ✓ Procurement of Stray Animal truck; and
- ✓ Compliance with legislation (NTRA, AARTO, RTMC).

Metropolitan Police Service Data				
No.		2012/2013	2013/2014	
	Details	Actual No.	Estimate No.	Actual No.
1	Number of road traffic accidents during the year	284	N/A	42
2	Number of by-laws infringement attended	N/A	N/A	19
3	Number of officers in the field on an average day	5 officer s	5 officer	5 officer
4	Number of officers on duty on an average day	5 officers	6 officers	6 officers

Table 19: Metropolitan Police Service Data



Component E: Sports and Recreation

3.13 Sports and Recreation

The sports and recreation initiatives that were conducted during this financial year included;

- ✓ The Municipality hosted a Mayoral Cup Tournament, where all 20 Wards participated and representing different sporting codes. The second leg of the tournament involved the winners from the first round to compete at 5 Zones within UMzikhulu. The finals were then held at a Local Level.
- ✓ The Municipality participated in the SALGA games and the winners from the Mayoral Cup were selected to present the District.

The employee levels and vacancies for 2013/2014 were as follows:

Employees: Sports and Recreation				
	2012/2013	2013/2014		
Job Level	No. of Employees	No. of Posts	No. of Employees	% Vacancies
0-3	1	1	1	0
Total	1	1	1	0

Table 20: Employee Levels and Vacancies

Component F: Corporate Policy Offices and Other Services

3.14 Executive and Council

The executive office is established in terms of chapter 4, Sections 42-82, of the Internal Structures and Functions and Part 1, Sections 42-53, of Executive Committees of the Local Government Municipal Structures Act, Act No.117 of 1998.



There are various programmes that were designed for the Councillors in terms of capacitating their roles and responsibilities.

3.15 Financials

All our financial policies were reviewed for the 2013/2014 Financial Year. The municipality initiated a data cleansing exercise of the billing information as one of the initiatives to ensure an improved revenue collection.

The variance between the billed and collected amounts is elaborated in the table below.

Debt Recovery				
R'000				
Services Rendered	2012/2013		2013/2014	
	Actual Billed for the year	Actual Collection for the year	Actual Billed for the year	Actual Collection for the year
Property Rates	R 5 904 585	R 5 218 606	R 6 718 708	R 7 992 958
Refuse	R 1 330 607	R 1 684 418	R 1 336 651	R 1 410 458

Table 21: Debt Recovery

3.16 Human Resource Management

During 2013/2014 the organogram was reviewed and approved by Council and the vacant posts that were filled along the year include Public Participation, Revenue Accountant, Sukumasakhe Co-coordinator, and Contract Manager. During the year, we also appointed 5 Interns that have been deployed in the Finance and Internal Audit departments. We have also appointed various technical officials in the IT, Planning and Infrastructure departments.

3.17 Information and Communication Technology

The ICT Services is provided in-house with permanent employees. During 2013/2014, we appointed an IT Intern and an IT Officer to ensure that our ICT service is capacitated in all aspects.



3.18 Property, Legal, Risk Management and Procurement

The Legal Section is located within the Corporate Services department. However, other legal services are outsourced as when needed. Risk Management and Procurement are crucial aspects at UMzinkhulu Municipality to ensure an effective, efficient and transparent system of risk management and financial management.



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Component G: Organisational Scorecard

FINAL UMZIMKHULU ORGANISATIONAL SCORECARD 2013/2014											
Outcome 9	National Key Performa nce Areas	Strategic Objectives	Outputs	No	Indicator	Unit Of Measure	2012/2013			Annual	
							Demand	Baseline	Backlog	Projected	Actual
KPA 1: Basic Infrastructure And Service Delivery Weight: 25%											
Deepen Democra cy Through A Refined Ward Committ ee System	Basic Service Delivery	To provide decent, sustainable and equitable human settlement (housing) by 2014 through effective and efficient housing management processes.	Reviewal of the 2014 - 2015 Housing Sector Plan	1	Housing sector plan adopted by Council	Adoption	Housing sector plan reviewed and adopted by Council	Housing Sector Plan	N/A	Housing sector plan reviewed and adopted by Council	Achieved, Housing sector plan has been reviewed and adopted by Council
		To manage and promote informed integrated Planning / To reduce the backlog in services	Reviewal of Infrastructure and Engineering policies, by-laws and strategies	2	Reviewed departmental policies adopted by council	Adoption	Reviewed departmental policies adopted by council	I&E policies, by-laws and strategies	N/A	Reviewed departmental policies adopted by council	Achieved, Infrastructure & Engineering policies have been reviewed and adopted by Council
		To provide access to free basic electricity to indigent households of uMzimkhul	Monitor provision of access to electricity for 1048 consumer units in ward 3(Nsikeni and	3	1048 consumer units with access to electricity (90% completion)	number	1048 consumer units with access to electricity(90% completion)	18000 consumer units have access to electricity	24000 consumer units as per sector plan	1048 consumer units with access to electricity	Not achieved, Chamto and Thornbush are 100% complete. Nsikeni phase 1 not achieved.



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Outcome 9	National Key Performa nce Areas	Strategic Objectives	Outputs	No	Indicator	Unit Of Measure	2012/2013			Annual	
							Demand	Baseline	Backlog	Projected	Actual
		u community by 2017	ward 15 Camtho and Thornbush								
		To provide access to free basic electricity to indigent households of uMzimkhulu community by 2017	Monitor provision of access to electricity for 1048 consumer units in ward 3(Nsikeneni and ward 15 Camtho and Thornbush	3	1048 consumer units with access to electricity (90% completion)	number	1048 consumer units with access to electricity(90% completion)	18000 consumer units have access to electricity	24000 consumer units as per sector plan	1048 consumer units with access to electricity	Not achieved , Chamto and Thornbush are 100% complete. Nsikeneni phase 1 not achieved.
		Provision of sustainable road infrastructure to Umzimkhulu community by 2017 (5% annual reduction of backlogs in relation to Roads)	Construct 31.3km of gravel roads per annum (Mpola, Spahleni, Khayeka, Ntokozweni, Antiok, Gudlintaba, Emaus and Gijima-Magaqa)	5	31.3km of gravel roads constructed	kms	31.3km of gravel roads constructed			31.3km of gravel roads constructed	Achieved 53.2, (Mpola = 4km; Ntokozweni = 5.4km; Siphahleni = 7.7km, Khayeka=15.5, Gudlintaba=5.3, Emaus=4.1, Antiok=5.5, Matshitshi=2, Gijima to Magaqa=3.7)
			Construct 3kms of tarred roads per annum (White city, Ibisi & Ext 8)	6	3kms of tarred roads constructed	kms	3kms of tarred roads constructed	service providers appointed		3kms of tarred roads constructed	Achieved , 4.6km of tarred roads completed. (White City =1.4km, Ibisi =1.2km, R2129 = 0.9km, R2131 = 1.1km)
			Maintain 22kms of existing gravel roads	7	22kms of existing gravel roads maintained(Mf	kms	22kms of existing gravel roads maintained(Mf	service providers appointed		22kms of existing gravel roads maintained(M	Achieved , 55.6km of existing gravel roads maintained. (Mvusi 3.5, Clydesdale 3.5, Chief



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Outcome 9	National Key Performance Areas	Strategic Objectives	Outputs	No	Indicator	Unit Of Measure	2012/2013			Annual	
							Demand	Baseline	Backlog	Projected	Actual
			per annum.(Obtain names and ward from PMU)		usi AR 3.5 kms-W15,Clydesdale AR 3.5 kms-W17,Chief Jozana Access road 5.5 kms-W7,Ndabayilali 2kms-W5,Gudlintaba 2kms-W3, Nongingqa 5.1 kms-W4, Sangweni 0.75 kms-W2,Ncambele 3kms-W10,Basi Mthaleri 9kms-W18) maintained		usi AR 3.5 kms-W15,Clydesdale AR 3.5 kms-W17,Chief Jozana Access road 5.5 kms-W7,Ndabayilali 2kms-W5,Gudlintaba 2kms-W3, Nongingqa 5.1 kms-W4, Sangweni 0.75 kms-W2,Ncambele 3kms-W10,Basi Mthaleri 9kms-W18) maintained			usi AR 3.5 kms-W15,Clydesdale AR 3.5 kms-W17,Chief Jozana Access road 5.5 kms-W7,Ndabayilali 2kms-W5,Gudlintaba 2kms-W3, Nongingqa 5.1 kms-W4, Sangweni 0.75 kms-W2,Ncambele 3kms-W10,Basi Mthaleri 9kms-W18) maintained	Jozana 5.5, Ndabayilali 2km, Gudlintaba 2km, Nongingqa 5.1, Ncambele 3, Basi Mthaleri 9, Goxe 3.5, St Paul 4.5, Driefontein 5.6km, Extension8= 2.8km, Ndideni 5.6km)
			Maintain 2.5 km of existing tarred roads per annum.(Obtain names from PMU)	8	2.5 km of existing tarred roads maintained.(White City, Majaridini and Ext 6)	kms	2.5 km of existing tarred roads maintained.(White City, Majaridini and Ext 6)	service providers appointed		2.5 km of existing tarred roads maintained.(White City, Majaridini and Ext 6)	Achieved , 3km of existing tarred road maintained at White City, Majaridini, Sisulu, Extension 6, and R2130
			Construct 2 halls per annum. (Ward 13 and 15)	9	2 halls per annum constructed (Ward 13 and 15)	number	2 halls per annum constructed (Ward 13 and 15)			2 halls per annum constructed (Ward 13 and 15)	Not Achieved , Ward 15 CH on 95% and Ward 13 CH on 60%.The Community could not agree on the site location and this resulted to a delay of 2 months.
		To provide sustainable public facilities by 2017 (5% annual reduction of backlogs in relation to public	Construct 2 sport fields per annum.	10	2 sport fields constructed. (ward 17 and	number	2 sport fields constructed. (ward 17 and	Sport fields provided	N/a	2 sport fields constructed. (ward 17 and	Not achieved , Ward 16 SF on 65% and Ward 19 SF on 88%.The project had to be



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Outcome 9	National Key Performance Areas	Strategic Objectives	Outputs	No	Indicator	Unit Of Measure	2012/2013			Annual	
							Demand	Baseline	Backlog	Projected	Actual
		facilities by 2016)	(ward 17 and 19)		19)		19)			19)	relocated because the original site was declared by DAEARD to have close proximity to wetland.
	Good Governance and Public Participation	To continuously ensure effective and efficient council oversight on municipal business through effective and efficient governance processes	Improved Audit Opinion	11	Municipal public accounts committee established	Yes	Yes-established	Yes-established	N/A	Yes-established	Achieved , Established and functional
				12	Internal audit established and functional	Yes	Yes-established and functional	Yes-established and functional	N/A	Yes-established and functional	Achieved , Established and functional
			Prepare and submit finalised Internal Audit reports to the Audit Committee	13	Established audit committee	Yes	Yes-established and functional	Yes-established and functional	N/A	Yes-established and functional	Achieved , Established and functional
			Prepare and submit RM and Anti-corruption reports to the Audit and Risk committee	14	Fraud prevention plan in place and implemented	Yes	Yes- in place and implemented	Yes- in place and implemented	N/A	Yes- in place and implemented	Achieved , Implemented and in place.
			Prepare and submit finalised Internal Audit reports to the Audit Committee	15	4 quarterly reports (Finalised Internal Audit reports) submitted to the Audit Committee	Reports	4 quarterly reports (Finalised Internal Audit reports) submitted to the Audit Committee	4 quarterly reports (Finalised Internal Audit reports) submitted to the Audit Committee	N/A	4 quarterly reports (Finalised Internal Audit reports) submitted to the Audit Committee	Achieved , 4Quarterly report prepared
			Prepare and	16	4 quarterly	Reports	4 quarterly	4 quarterly	N/A	4 quarterly	Achieved , 4Quarterly



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Outcome 9	National Key Performance Areas	Strategic Objectives	Outputs	No	Indicator	Unit Of Measure	2012/2013			Annual	
							Demand	Baseline	Backlog	Projected	Actual
			submit Audit Committee reports to council		Audit Committee reports submitted to council.		Audit Committee reports submitted to council.	Audit Committee reports submitted to council.		Audit Committee reports submitted to council.	report prepared
			Prepare and submit RM and Anti-corruption reports to the Audit and Risk committee	17	4 quarterly RM and Anti-corruption reports submitted to the Audit and Risk committee	Reports	4 quarterly RM and Anti-corruption reports prepared and submitted to the Audit and Risk committee	4 quarterly RM and Anti-corruption reports prepared and submitted to the Audit and Risk committee in 2012/13	N/A	4 quarterly RM and Anti-corruption reports submitted to the Audit and Risk committee	Achieved , 4Quarterly report prepared
KPA 2: Good Governance And Public Participation Weight 35%											
		To achieve 100% institutional performance in relation to strategy implementation (IDP) by 2014 in the quest for accelerated service delivery.	Functional OPMS	18	4 quarterly performance reviews coordinated and conducted	Performance reviews	4 quarterly performance reviews coordinated and conducted	4 quarterly performance reviews coordinated and conducted	N/A	4 quarterly performance reviews coordinated and conducted	Achieved , 4Quarterly performance review coordinated and conducted
				19	12 monthly reports submitted on performance in terms of Section 46 of the MSA	Reports	12 monthly reports submitted on performance in terms of Section 46 of the MSA	N/A	N/A	12 monthly reports submitted on performance in terms of Section 46 of the MSA	Achieved , 12monthly reports prepared
				20	corrective actions taken to improve under-performance	Yes	Corrective actions taken to improve under-performance	N/A	N/A	corrective actions taken to improve under-performance	Achieved , Corrective actions have been provided for targets Not Achieved.
			Monitor and report on institutional	21	4 quarterly reports on 100%	%	4 quarterly reports on 100%	N/A	N/A	4 quarterly reports on 100%	Achieved , 4quarterly report on 100% institutional compliance



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Outcome 9	National Key Performa nce Areas	Strategic Objectives	Outputs	No	Indicator	Unit Of Measure	2012/2013			Annual	
							Demand	Baseline	Backlog	Projected	Actual
			compliance with applicable laws,		institutional compliance with legislation		institutional compliance with legislation			institutional compliance with legislation	with legislation prepared
			Implementation and monitoring of the OPMS framework	22	Performance agreements with performance plans submitted to CoGTA by 15 August 2013	Date submitted	Performance agreements with performance plans submitted to CoGTA by 15 August 2013	Performance agreements with performance plans submitted to CoGTA by 15 August 2012	N/A	Performance agreements with performance plans submitted to CoGTA by 15 August 2013	Achieved, Performance agreements with performance plans submitted to CoGTA by 12 July 2013
			Submission of the annual performance report and Annual Financial Statement to BTO and AG by 31 July and 31 August respectively each year	23	Annual performance report and Annual Financial Statements submitted to BTO and AG by 31 July and 31 August 2013 respectively	Approval and date	Annual performance report and Annual Financial Statements submitted to BTO and AG by 31 July and 31 August 2013 respectively	Annual performance report and Annual Financial Statements submitted to BTO and AG by 31 July and 31 August 2013 respectively	N/A	Annual performance report and Annual Financial Statements submitted to BTO and AG by 31 July and 31 August 2013 respectively	Achieved, Annual performance report and Annual Financial Statements submitted to BTO and AG (Draft)
			Monitor the reviewal and submission of the draft annual report.	24	M&E review report (of the AR) submitted to BTO by the 15th of August 2013	Report	M&E review report (of the AR) submitted to BTO by the 15th of August 2013	N/A	N/A	M&E review report (of the AR) submitted to BTO by the 15th of August 2013	Achieved, review report (of the Annual Report) submitted to BTO
		To continuously strengthen community participation	Monitor coordination of IDP/Budget road shows in all 20 Wards	25	20 IDP/Budget road shows coordinated in all 20 Wards	number	20 IDP/Budget road shows coordinated in all 20 Wards	IDP/Budget road shows coordinated	N/A	20 IDP/Budget road shows coordinated in all 20 Wards	Achieved, 20 IDP/Budget road shows were coordinated in all 20 Wards



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Outcome 9	National Key Performance Areas	Strategic Objectives	Outputs	No	Indicator	Unit Of Measure	2012/2013			Annual	
							Demand	Baseline	Backlog	Projected	Actual
		n in the municipal business through effective, efficient and compliant public participation mechanisms and processes	Monitor functionality of ward committees	26	4 quarterly status reports on functionality of ward committees	Reports	4 quarterly status reports on functionality of ward committees	4 quarterly status reports on functionality of ward committees	N/A	4 quarterly status reports on functionality of ward committees	Achieved , 4Quarterly status report prepared
			Coordinate 1 annual report hearing (all 20 Wards combined)	27	1 annual report hearing (all 20 Wards combined)	number	1 annual report hearing (all 20 Wards combined)	1 annual report hearing (all 20 Wards combined)	N/A	1 annual report hearing (all 20 Wards combined)	Achieved , 1 Annual Report hearing coordinated (all 20 Wards combined)
		To continuously ensure effective and efficient council oversight on municipal business through effective and efficient governance processes	Submission of the draft annual report to AG by the 25th of August each year	28	Draft annual report submitted to AG by the 25th of August 2013	Date and report	Draft annual report submitted to AG by the 25th of August 2013	Draft annual report submitted to AG at end of October 2012	N/A	Draft annual report submitted to AG by the 25th of August 2013	Achieved . Final draft annual report submitted to AG
			Monitor submission of HOD reports to council support 10 days before the meeting	29	4 Quarterly reports confirming submission of HOD reports to council support 10 days before the meeting	Days	4 Quarterly reports confirming submission of HOD reports to council support 10 days before the meeting	N/A	N/A	4 Quarterly reports confirming submission of HOD reports to council support 10 days before the meeting	Achieved , Quarterly reports confirming submission of HOD reports to council support 10 days before the meeting prepared.
			Monitor submission of quarterly performance reports to	30	Quarterly performance reports submitted to M&E within 5	Reports and date	Quarterly performance reports submitted to M&E within 5	Quarterly performance reports to M&E within 5 days after the	N/A	Quarterly performance reports submitted to M&E within 5	Achieved , Quarterly performance reports submitted by all departments to M&E within 5 days after the end



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Outcome 9	National Key Performance Areas	Strategic Objectives	Outputs	No	Indicator	Unit Of Measure	2012/2013			Annual	
							Demand	Baseline	Backlog	Projected	Actual
			M&E within 5 days after the end of the quarter		days after the end of the quarter		days after the end of the quarter	end of the quarter		days after the end of the quarter	of the quarter
			Monitor and report on implementation of Council resolutions	31	4 quarterly status reports indicating 100% implementation of Council resolutions	Reports %	4 quarterly status reports indicating 100% implementation of Council resolutions	N/A	N/A	4 quarterly status reports indicating 100% implementation of Council resolutions	Achieved , Quarterly status report indicating 100% implementation of Council resolutions prepared
			Submission of 4 quarterly IGR status reports to the Mayor	32	4 quarterly IGR status reports submitted to the Mayor	Reports	4 quarterly IGR status reports submitted to the Mayor	N/A	N/A	4 quarterly IGR status reports submitted to the Mayor	Achieved , Quarterly IGR status report prepared.
		To continuously ensure that entity wide institutional and business risks are managed effectively, efficiently and economically to enhance reasonable likelihood to attain institutional goals and	Co-ordinate 12 sittings of the MANCO risk committee	33	12 Sittings of the MANCO risk committee co-ordinated	Reports	12 Sittings of the MANCO risk committee co-ordinated	12 Sittings of the MANCO risk committee co-ordinated	N/A	12 Sittings of the MANCO risk committee co-ordinated	Achieved , 48 Sittings of the MANCO risk committee co-ordinated
			Reviewal of the risk management methodology /policy	34	Risk management policy/methodology adopted by council	Adoption	Risk Management methodology/ policy adopted by Council	Risk Management methodology/ policy adopted by Council	N/A	Risk management policy/methodology adopted by council	Achieved , Risk management methodology / policy prepared



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Outcome 9	National Key Performance Areas	Strategic Objectives	Outputs	No	Indicator	Unit Of Measure	2012/2013			Annual	
							Demand	Baseline	Backlog	Projected	Actual
		objectives within the confines of regulatory environment									
Community Work Programme Implemented And Cooperatives Supported		To ensure effective, efficient and developmental integrated planning and implementation conducive to 3% economic growth in uMzikhulu by 2017 through forward looking and viable economic development strategies.	Simplified IDPs focusing on planning for the delivery of 10 critical municipal services	35	Integrated Development Plan adopted by Council	Adoption	Integrated Development Plan adopted by Council	Yes IDP adopted	N/A	Integrated Development Plan adopted by Council	Achieved , IDP adopted by Council.
				36		Date	Date adopted on 31 May 2014	IDP adopted end of May 2012	N/A	Date adopted on 31 May 2014	Achieved , IDP adopted on 31 May.
				37	10 Provincial priorities included in the IDP - Yes included	number	10 Provincial priorities included in the IDP - Yes included	N/A	N/A	10 Provincial priorities included in the IDP - Yes included	Achieved , 10 Provincial priorities included.
				38	IDP aligned to Outcome 9	alignment	IDP aligned to Outcome 9	IDP aligned to Outcome 9	N/A	IDP aligned to Outcome 9	Achieved , Yes IDP aligned to Outcome 9
			Reviewal of Development and Planning policies, by-laws and	39	Reviewed Development and Planning policies, by-laws and	Adoption	Reviewed Development and Planning policies, by-laws and	Policies, by-laws and strategies reviewed in 2012/13	N/A	Reviewed Development and Planning policies, by-laws and	Achieved , Policies have been reviewed and adopted.



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Outcome 9	National Key Performa nce Areas	Strategic Objectives	Outputs	No	Indicator	Unit Of Measure	2012/2013			Annual	
							Demand	Baseline	Backlog	Projected	Actual
			strategies		strategies adopted by council		strategies adopted by council			strategies adopted by council	



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Outcome 9	National Key Performanc e Areas	Strategic Objectives	Outputs	No	Indicator	Unit Of Measure	2012/2013			Annual	
							Demand	Baseline	Backlog	Projected	Actual
	Basic Service Delivery and Infrastructur e Developmen t	To ensure provision of sustainable water and sanitation to Umzimkhulu community by 2017	Improved access to basic water and sanitation services (participate in infrastructure development forum meetings)	40	Coordinate access to potable (drinkable) water through attendance of 4 IDF meetings at SDM	4 IDF meetings attended	4 IDF meetings attended	3 IDF meetings attended in 2011/12	1 IDF meetings attended in 2011/12	4 IDF meetings attended	Achieved, IDF meeting attended
				41		100% attendanc e	100% attendance	100% attendance	N/A	100% attendance	100% attendance
				42	Coordinate access to potable (drinkable) water at schools	4 IDF meetings attended	4 IDF meetings attended	100% attendance	N/A	4 IDF meetings attended	Achieved, IDF meeting attended
				43		100% attendanc e	100% attendance	100% attendance	N/A	100% attendance	100% attendance
				44	Coordinate access to potable (drinkable) water at clinics	4 IDF meetings attended	4 IDF meetings attended	100% attendance	N/A	4 IDF meetings attended	Achieved, IDF meeting attended
				45		100% attendanc e	100% attendance	100% attendance	N/A	100% attendance	100% attendance
				46	Coordinate access to sanitation for consumers	4 IDF meetings attended	4 IDF meetings attended	100% attendance	N/A	4 IDF meetings attended	Achieved, IDF meeting attended
				47		100% attendanc e	100% attendance	100% attendance	N/A	100% attendance	100% attendance
				48	Coordinate access to sanitation at schools	4 IDF meetings attended	4 IDF meetings attended	100% attendance	N/A	4 IDF meetings attended	Achieved, IDF meeting attended
				49		100% attendanc	100% attendance	100% attendance	N/A	100% attendance	100% attendance



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Outcome 9	National Key Performance Areas	Strategic Objectives	Outputs	No	Indicator	Unit Of Measure	2012/2013			Annual	
							Demand	Baseline	Backlog	Projected	Actual
						e					
				50	Coordinate access to sanitation at clinics	4 IDF meetings attended	4 IDF meetings attended	100% attendance	N/A	4 IDF meetings attended	Achieved, IDF meeting attended
				51		100% attendance	100% attendance	100% attendance	N/A	100% attendance	100% attendance
			Improved access to Free Basic Services	52	Coordinate access to free basic water for households	4 IDF meetings attended	4 IDF meetings attended	100% attendance	N/A	4 IDF meetings attended	Achieved, IDF meeting attended
				53		100% attendance	100% attendance	100% attendance	N/A	100% attendance	100% attendance
				54	Coordinate access to free basic sanitation for households	4 IDF meetings attended	4 IDF meetings attended	100% attendance	N/A	4 IDF meetings attended	Achieved, IDF meeting attended
				55		100% attendance	100% attendance	100% attendance	N/A	100% attendance	100% attendance
				56	Coordinate access to free basic electricity for households	4 IDF meetings attended	4 IDF meetings attended	100% attendance	N/A	4 IDF meetings attended	Achieved, IDF meeting attended
				57		100% attendance	100% attendance	100% attendance	N/A	100% attendance	100% attendance
				Improved Administrative And Human Resource Manage	Municipal Transformat ion and Institutional Developmen t	Municipal Transformat ion and Institutional Developmen t	Filling of 2 vacant and budgeted posts in the approved organogram	58	2 Critical posts filled (1 Customer Care and 1 Administration Officer	number	Critical posts filled (1 Customer Careand 1 Administration Officer)



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Outcome 9	National Key Performanc e Areas	Strategic Objectives	Outputs	No	Indicator	Unit Of Measure	2012/2013			Annual	
							Demand	Baseline	Backlog	Projected	Actual
ment Practices									Officer		budget constraints.
Improved Access To Basic Services	Basic Service Delivery and Infrastructur e Developmen t - Community & Social Services	To alleviate poverty within the uMzimkhulu community by 5% by 2016 (strengtheni ng the Sukuma- Sakhe Flagship program)	Attend 20 war- room meetings per annum	59	20 war-room meetings attended	reports	20 war-room meetings attended	20 war-room meetings attended	N/A	20 war-room meetings attended	Achieved, 20 war- room meetings attended
KPA 3: Municipal Finance Viability Weight: 20%											
Improved Municipal Financial And Administr ative Capability		To continuously ensure prudent, efficient, compliant and accountable municipal expenditure and management in line with the strategy (IDP) and mandate of the	Payment of creditors within 30 days from date of receipt of invoice (stamp date)	60	Operational expenditure 100% or less of amount budgeted	%	Operational expenditure 100% or less of amount budgeted	Operational expenditure 100% or less of amount budgeted	N/A	Operational expenditure 100% or less of amount budgeted	Achieved, Operational expenditure 100% of the budgeted amount
	Municipal Financial Viability			61	100% of Operational Budget (OPEX) spent on repairs and maintenance of infrastructure	%	100% spent of Operational Budget (OPEX) on repairs and maintenance of infrastructure	100% spent of Operational Budget (OPEX) on repairs and maintenance of infrastructure in 2012/13	N/A	100% spent of Operational Budget (OPEX) on repairs and maintenance of infrastructure	Achieved, Operational Budget (OPEX) spent on repairs and maintenance of infrastructure
				62	Payments within 30 days from date of	days	Payments within 30 days from date of receipt of	Payments within 30 days from date of	N/A	Payments within 30 days from date of	Achieved, Payments processed within



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Outcome 9	National Key Performanc e Areas	Strategic Objectives	Outputs	No	Indicator	Unit Of Measure	2012/2013			Annual	
							Demand	Baseline	Backlog	Projected	Actual
		municipality by 2014 and beyond through efficient and effective expenditure mechanisms and processes			receipt of invoice (stamp date)		invoice (stamp date)	receipt of invoice (stamp date)		receipt of invoice (stamp date)	30 days from date of receipt of invoice
		Effective expenditure monitoring and Control	Effective expenditure monitoring and Control	63	4 quarterly reports confirming that the municipality's capital budget actually spent on capital projects identified in the IDP is 100%	Reports	4 quarterly reports confirming that the municipality's capital budget actually spent on capital projects identified in the IDP is 100%	Municipality's capital budget actually spent on capital projects identified in the IDP was 100% in 2012/13	N/A	4 quarterly reports confirming that the municipality's capital budget actually spent on capital projects identified in the IDP is 100%	Achieved, Quarterly report prepared
				64	Financial viability in terms of cost coverage - 3:1: Available cash plus investments divided by monthly fixed operating expenditure	Ratio	Financial viability in terms of cost coverage - 3:1: Available cash plus investments divided by monthly fixed operating expenditure	N/A	N/A	Financial viability in terms of cost coverage - 3:1: Available cash plus investments divided by monthly fixed operating expenditure	Achieved, Quarterly report prepared



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Outcome 9	National Key Performanc e Areas	Strategic Objectives	Outputs	No	Indicator	Unit Of Measure	2012/2013			Annual	
							Demand	Baseline	Backlog	Projected	Actual
		Monitor effective implementation and management of municipal assets	Monitor effective implementation and management of municipal assets	65	100% accurate and GRAP compliant asset register	%	100% accurate and GRAP compliant asset register	80% accurate and GRAP compliant asset register	20% accurate and GRAP compliant asset register	100% accurate and GRAP compliant asset register	Achieved, Yes Asset register is 100% accurate and GRAP compliant
		Monitor the effective and efficient functionality and compliance of the SCM function	Monitor the effective and efficient functionality and compliance of the SCM function	66	4 quarterly status reports on effective, efficient 100% compliance of the SCM function to laws, regulations and policies	Report	4 quarterly status reports on effective, efficient 100% compliance of the SCM function to laws, regulations and policies	N/A	N/A	4 quarterly status reports on effective, efficient 100% compliance of the SCM function to laws, regulations and policies	Achieved, Quarterly status report prepared
		Prepare and submit an annual service provider performance report in line with section 46 of the MSA	Prepare and submit an annual service provider performance report in line with section 46 of the MSA	67	Annual service provider performance report prepared and included in the annual performance report of the municipality by 25 August 2013	Report	Annual service provider performance report prepared and included in the annual performance report of the municipality by 25 August 2013	Annual service provider performance report prepared and included in the annual performance report of the municipality by 25 August 2012	N/A	Annual service provider performance report prepared and included in the annual performance report of the municipality by 25 August 2013	Achieved, service provider performance report prepared and included in the annual performance report of the municipality by 25 August 2013
		Collect 40% of monthly billed	Collect 40% of monthly billed consumers	68	4 Quarterly reports confirming	%	Quarterly report confirming 40% collection of	40% of billed consumers collected	N/a	4 quarterly reports confirming	Achieved, Quarterly report prepared



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Outcome 9	National Key Performanc e Areas	Strategic Objectives	Outputs	No	Indicator	Unit Of Measure	2012/2013			Annual	
							Demand	Baseline	Backlog	Projected	Actual
		consumers			40% collection of billed consumers		billed consumers			40% collection of billed consumers	
		Collection of 5% of outstanding debtors through implementation of the credit control and indigent policy	Collection of 5% of outstanding debtors through implementation of the credit control and indigent policy	69	4 Quarterly reports confirming 5% collection of outstanding debtors	%	4 Quarterly reports confirming 5% collection of outstanding debtors	5% of outstanding debtors collected	N/a	4 quarterly report confirming 5% collection of outstanding debtors	Achieved, Quarterly report prepared
		Monitor Implementation of the municipal revenue enhancement strategy	Monitor Implementation of the municipal revenue enhancement strategy	70	10% increase in total municipal revenue	%	10% increase in total municipal revenue	35% increase in total municipal revenue		10% increase in total municipal revenue	Achieved, Quarterly report prepared
		Monitor revenue collection at various user departments e.g. C&SS, Planning & I&E	Monitor revenue collection at various user departments e.g. C&SS, Planning & I&E	71		%	4 quarterly reports confirming collection of 20% of revenue in line with set target	N/a	N/a	4 quarterly reports confirming collection of 20% of revenue in line with set target	Achieved, Quarterly report prepared
		Continuous maintenance	Continuous maintenance	72	4 quarterly reports on	Report	4 quarterly reports on	N/A	N/A	4 quarterly reports on	Achieved, Quarterly report



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FINAL UMZIMKHULU ORGANISATIONAL SCORECARD 2013/2014											
Outcome 9	National Key Performanc e Areas	Strategic Objectives	Outputs	No	Indicator	Unit Of Measure	2012/2013			Annual	
							Demand	Baseline	Backlog	Projected	Actual
		of an up to date indigent register	of an up to date indigent register		updated indigent information (update statistics)		updated indigent information (update statistics)			updated indigent information (update statistics)	prepared
		Development and approval of the SDBIP as per MFMA	Development and approval of the SDBIP as per MFMA	73	SDBIP developed and approved as per MFMA (28 days after approval of the budget)	Approval and date	SDBIP developed and approved as per MFMA (28 days after approval of the budget)	SDBIP developed and approved (28 days after approval of the budget)	N/A	SDBIP developed and approved as per MFMA (28 days after approval of the budget)	Achieved, SDBIP developed and approved as per MFMA (28 days after approval of the budget)
		Achieve unqualified audit without matters by 2014	Achieve unqualified audit without matters by 2014	74	Unqualified audit without matters achieved by 2014	Audit opinion	Unqualified audit without matters achieved by 2014	Unqualified audit with matters achieved in 2013	N/A	Unqualified audit without matters achieved by 2014	Achieved, AG report attached.
Improved Administrative And Human Resource Management		To continuously ensure effective, efficient and fair communication (internally and externally) through effective communication management	Implementation of the approved communication strategy	75	Development of 4 quarterly newsletters	number	4 quarterly newsletters developed.	4 Newsletters developed in 2012/13	N/A	4 quarterly newsletters developed.	Achieved, quarterly newsletter developed.



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FINAL UMZIMKHULU ORGANISATIONAL SCORECARD 2013/2014											
Outcome 9	National Key Performanc e Areas	Strategic Objectives	Outputs	No	Indicator	Unit Of Measure	2012/2013			Annual	
							Demand	Baseline	Backlog	Projected	Actual
		mechanisms and processes for preservation of the municipal image									
Improved Municipal Financial And Administrative Capability		To ensure equitable, transparent, effective, efficient, economical and compliant Supply Chain Management processes by 2014 and beyond in the quest for accelerated and sustainable service delivery	Development and implementation of the institutional procurement plan by 2014	76	Procurement plan approved by 30 June 2014	Approval and date	Procurement plan approved by 30 June 2014	Procurement plan approved by 30 June 2013	N/A	Procurement plan approved by 30 June 2014	Achieved, Procurement plan approved.
				77	4 quarterly reports on 100% implementation of the institutional procurement plan	Reports	4 quarterly reports on 100% implementation of the institutional procurement plan	N/A	N/A	4 quarterly reports on 100% implementation of the institutional procurement plan	Achieved, Quarterly report prepared
		Continuously ensure effective, efficient and economical financial planning,	Enforce implementation of the DORA allocation formula	78	100% adherence to the DORA allocation formula	%	100% adherence to the DORA allocation formula	100% adherence to the DORA allocation formula	N/A	100% adherence to the DORA allocation formula	Achieved, DORA has been adhered to.
			Development	79	Budget	Approval	Budget approved	Budget	N/A	Budget	Achieved, Budget



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FINAL UMZIMKHULU ORGANISATIONAL SCORECARD 2013/2014											
Outcome 9	National Key Performanc e Areas	Strategic Objectives	Outputs	No	Indicator	Unit Of Measure	2012/2013			Annual	
							Demand	Baseline	Backlog	Projected	Actual
		expenditure monitoring and compliance in line with the municipal strategy (IDP) and mandate.	of the municipal budget and alignment to the IDP in line with the MFMA		aligned to the IDP approved by council by 31 May 2014	and date	by council by 31 May 2014	approved by council by 31 May 2012		aligned to the IDP approved by council by 31 May 2014	aligned to IDP and was approved by Council.



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FINAL UMZIMKHULU ORGANISATIONAL SCORECARD 2013/2014											
Outcome 9	National Key Performance Areas	Strategic Objectives	Outputs	No	Indicator	Unit Of Measure	2012/2013			Annual	
							Demand	Baseline	Backlog	Projected	Actual
KPA 4: Local Economic Development: 10%											
Improved Access To Basic Services	Local Economic Development	To provide decent, sustainable and equitable human settlement (housing) by 2014 through effective and efficient housing management processes.	Facilitate provision of sustainable human settlement to 500 beneficiaries at Riverside Clydesdale, Ibisi and Extension 5 & 6	80	4 quarterly reports indicating progress on provision of 500 houses to beneficiaries.	reports	Quarterly report indicating progress on provision of 125 houses to beneficiaries	N/a	N/a	Quarterly report indicating progress on provision of 500 houses to beneficiaries.	Achieved, Quarterly report has been prepared. Contractor on site at Ext6, Clydesdale, and IBISI.
		To contribute towards job creation for the unemployed through SCM allocation HDI support by 2014	Allocation of procurement to Historically Disadvantaged Individuals to the value of R5 million	81	20ml procurement allocated to HDIs	Rand	20ml procurement allocated to HDIs	Over 15ml procurement allocated to HDIs	please provide backlog	5ml procurement allocated to HDIs	Achieved, Quarterly report prepared
KPA 5: Municipal Transformation Weight: 20%											
Community Work Programme Implemented And Cooperatives	Local Economic Development	To continuously ensure effective and efficient Land Administration commensurate to economic	Development of a wall to wall scheme	82	Wall to wall scheme developed and approved by EXCO	approval	Wall to wall scheme developed and approved by EXCO	N/A	N/A	Wall to wall scheme developed and approved by EXCO	Achieved, wall to wall scheme developed. The service provider is continuing with work in



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FINAL UMZIMKHULU ORGANISATIONAL SCORECARD 2013/2014											
Outcome 9	National Key Performance Areas	Strategic Objectives	Outputs	No	Indicator	Unit Of Measure	2012/2013			Annual	
							Demand	Baseline	Backlog	Projected	Actual
Supported		and socio-economic development of uMzimkhulu by 2016 and beyond.									the project and the initial focus is on nodal areas
			Reviewal of the Spatial Development Framework	83	Reviewed Spatial Development Framework adopted by Council	Adoption	Reviewed Spatial Development Framework adopted by Council	Approved SDF	N/A	Reviewed Spatial Development Framework adopted by Council	Achieved , SDF adopted by Council.
			Land Administration	84	4 quarterly status reports on Township establishment, survey and conveyancing for Reitvlei, Clydesdale and Ibisi conducted	reports	Township establishment, survey and conveyancing for Reitvlei, Clydesdale and Ibisi conducted (4 quarterly status reports)	N/A	N/A	4 quarterly status reports on Township establishment, survey and conveyancing for Reitvlei, Clydesdale and Ibisi conducted	Achieved , Quarterly report prepared
		To facilitate and stimulate a 3% growth and development of the local economy through opportunities for sustainable job creation, poverty reduction and	Review of the LED strategy	85	Review of the LED strategy adopted by council	Reports	Review of the LED strategy adopted by council	LED strategy	N/A	Review of the LED strategy adopted by council	Achieved , Final draft Agricultural plan adopted by council



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Outcome 9	National Key Performance Areas	Strategic Objectives	Outputs	No	Indicator	Unit Of Measure	2012/2013			Annual	
							Demand	Baseline	Backlog	Projected	Actual
		improvement of business economic empowerment by 2020 and beyond.									
Improved Access To Basic Services	Basic Service Delivery and Infrastructure Development - Community & Social Services	To reduce accidents and road carnages by 5% by 2016	Facilitate the establishment of the Vehicle Testing Centre for ULM	86	4 Quarterly reports on 100% functionality of Vehicle Testing Centre	%	100% functional Vehicle Testing Centre	Not established	N/A	100% functional Vehicle Testing Centre	Achieved , Quarterly report prepared. %completion is 40% as per I&E report.
Improved Administrative And Human Resource Management	Municipal Transformation and Institutional Development	To continuously ensure provision of adequate, effective, efficient, economical and compliant human resource support services to the municipality in line with the	Filling of 2 vacant and budgeted posts in the approved organogram	87	2 Critical posts filled (1 Customer Care and 1 Administration Officer)	number	100% filling of vacant posts	100% filling of vacant posts	N/A	100% filling of vacant posts	Not Achieved , 1 post filled (customer care) and 1 post withheld (admin officer) due to budget constraints.
				88		number	153 Approved and budgeted posts on the approved organogram	153 Approved and budgeted posts on the approved	N/A	153 Approved and budgeted posts on the approved organogram	Achieved , Approved Organisational structure



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FINAL UMZIMKHULU ORGANISATIONAL SCORECARD 2013/2014											
Outcome 9	National Key Performance Areas	Strategic Objectives	Outputs	No	Indicator	Unit Of Measure	2012/2013			Annual	
							Demand	Baseline	Backlog	Projected	Actual
		strategic thrust/mandate of uMzimkhulu municipality by 2014 and beyond.						organogram			
			Development, submission and implementation of the WSP	89	WSP developed and approved by council	Adoption	WSP developed and approved by council	WSP developed and approved by council in 2012/13	N/A	WSP developed and approved by council	Achieved, Yes WSP developed and approved by council
				90	1 WSP submitted to LGSETA	number	1 WSP submitted to LGSETA	1 WSP submitted to LGSETA in 2012/13	N/A	1 WSP submitted to LGSETA	Achieved, Yes WSP submitted to LGSETA
			Review and approval of the Employment Equity Plan	91	Employment Equity Plan reviewed and approved by council	Adoption	Employment Equity Plan reviewed and approved by council	Employment Equity Plan reviewed and approved by council for the 2012/13	N/A	Employment Equity Plan reviewed and approved by council	Achieved, Yes Employment Equity Plan reviewed and approved by council
			Implementation of the approved EEP	92	100% implementation of the EEP	%	100% implementation of the EEP	100% implementation of the EEP in 2012/13		100% implementation of the EEP in 2013/14	Achieved, Quarterly report prepared
			Implementation of the human resource development	93	70% Implementation of the human	%	70% Implementation of the human resource	70% Implementation of the	N/A	70% Implementation of the human resource	Achieved, Quarterly report prepared



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FINAL UMZIMKHULU ORGANISATIONAL SCORECARD 2013/2014											
Outcome 9	National Key Performance Areas	Strategic Objectives	Outputs	No	Indicator	Unit Of Measure	2012/2013			Annual	
							Demand	Baseline	Backlog	Projected	Actual
			strategy		resource development strategy		development strategy	human resource development strategy		development strategy	
			Establishment of a job description writing committee	94	R700 000 budgeted for WSP for 2013/14	Rands	R700,000 budgeted for WSP for 2013/14	R500,000 budgeted for WSP for 2011/12	N/A	R700 000 budgeted for WSP for 2013/14	Achieved, Quarterly report prepared
				95	R700,000 actual amount spent	Rands	R700,000 actual amount spent	R498 124.54 actual amount spent in 2011/12	N/A	R700,000 actual amount spent	Achieved. Expenditure report prepared.
				96	100% Spending of WSP budget	%	100% Spending of WSP budget	100 % Spending of WSP budget	N/A	100% Spending of WSP budget	Achieved. Expenditure report prepared.
			Establishment of a centralised customer care unit.	97	100% functional Customer Care Unit	%	100% Functional Customer Care Unit	Customer Care Unit currently located at BTO	N/A	100% functional Customer Care Unit	Achieved, Quarterly report prepared
			Effective Implementation of performance contracts	98	6 performance agreements signed by section 57 managers	number	6 performance agreements signed by section 57 managers reflecting	6 performance agreements signed by section	N/A	6 performance agreements signed by section 57 managers reflecting	Achieved, 6 performance agreements signed by section 57 managers



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FINAL UMZIMKHULU ORGANISATIONAL SCORECARD 2013/2014											
Outcome 9	National Key Performance Areas	Strategic Objectives	Outputs	No	Indicator	Unit Of Measure	2012/2013			Annual	
							Demand	Baseline	Backlog	Projected	Actual
					reflecting national government priorities		national government priorities	57 managers reflecting national government priorities in 11/12		national government priorities	reflecting national government priorities
				99	100% signed performance agreements	%	100% signed performance agreements	100% signed performance agreements	N/A	100% signed performance agreements	Achieved, Yes 100% signed performance agreements
			Monitor implementation of the Human Resource strategy	100	4 quarterly status reports on implementation of the HR strategy	Reports	4 quarterly status reports on implementation of the HR strategy	4 quarterly status reports on implementation of the HR strategy	N/A	4 quarterly status reports on implementation of the HR strategy	Achieved, Quarterly report prepared
		To ensure provision of effective, efficient, economical and compliant Information Technology services commensurate	Implementation of the approved ICT Governance Framework.	101	50% implementation of the ICT Governance Framework	%	50% implementation of the ICT Governance Framework	Approved ICT Governance Framework	Implementation of the approved ICT Governance Framework	50% implementation of the ICT Governance Framework	Achieved, Quarterly report prepared



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FINAL UMZIMKHULU ORGANISATIONAL SCORECARD 2013/2014											
Outcome 9	National Key Performance Areas	Strategic Objectives	Outputs	No	Indicator	Unit Of Measure	2012/2013			Annual	
							Demand	Baseline	Backlog	Projected	Actual
		to the strategic thrust and business of the municipality by 2014 and beyond thereby enabling an efficient municipality for accelerated service delivery									
Improved Municipal Financial And Administrative Capability	Municipal Financial Viability	Continuously ensure effective, efficient and economical financial planning, expenditure monitoring and compliance in line with the municipal strategy (IDP) and mandate.	Enforce strict adherence to payment policies and procedure manuals	102	100% adherence to payment policies and procedures	Adoption	100% adherence to payment policies and procedures	Budget and Treasury policies , by-laws and strategies adopted by council in 2012/13	N/A	100% adherence to payment policies and procedures	Achieved, Quarterly report prepared
Improved Access To Basic Services	Basic Service Delivery & Infrastruc	To continuously minimise disaster and	Reviewal of Community Services policies and plan,(103	Reviewal of Community Services policies and	Adoption	Reviewal of Community Services policies and plan,(Policies reviewed in 2012/13	N/A	Reviewal of Community Services policies and plan,(Achieved, Policies reviewed and adopted by



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FINAL UMZIMKHULU ORGANISATIONAL SCORECARD 2013/2014											
Outcome 9	National Key Performance Areas	Strategic Objectives	Outputs	No	Indicator	Unit Of Measure	2012/2013			Annual	
							Demand	Baseline	Backlog	Projected	Actual
	ture Development	fire occurrence and resultant adverse consequences within the municipal area	disaster management policy, pauper burial policy and disaster management plan).		plan, (disaster management policy, pauper burial policy and disaster management plan).		disaster management policy, pauper burial policy and disaster management plan).			disaster management policy, pauper burial policy and disaster management plan).	Council



CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART 2)

Component A: Introduction to the Municipal Workforce

The municipality approved the organogram in May 2013 and most of the positions are filled. Between the periods 1st July 2013 to 1st July 2014, we have appointed a total number of 34 employees. We also had 9 retirement, no dismissals, and 1 deceased staff members. Through the MFIG we employed 2 finance interns for the duration of two years

4.1 Employee totals, Turnover and Vacancies

Employee Totals and Vacancies					
Department	2012/13	2013/14			
	No. of Employees	No. of Approved Posts	No. of Employees	No. of Vacancies	Vacancies %
Council & Executive	40	40	40	0	0
Finance	21	18	19	3	17%
Office of the Municipal Manager	10	12	13	0	0%
Community Services	39	36	45	1	0.02%
Infrastructure	46	44	52	4	9%
Planning, Housing and LED	11	10	11	0	0%
Corporate Services	34	33	32	3	9%
Totals* Permanent Staff	201	193	212	11	5%

Table 22: Employee Totals



UMzimkhulu Municipality developed and adopted an Employment Equity Plan. The plan was developed to ensure that all people are given equal opportunities. Transformation is one of the key issues that the municipality is busy addressing. The municipality has been transforming its management structure and has also considered people with disabilities in its employ. Currently there are four (4) women Heads of Department and 1 disabled employee in the municipality. Likewise, a good percentage of the employees are youth.

Statistical information for human resources as at 30 June 2014 employment equity

Target Group	Employment Equity Per Race and Gender	Employment Equity Per Disabilities
African Female	99	0
African Male	84	3
Coloured Female	0	0
Coloured Male	2	0
Indian Female	0	0
Indian Male	0	0
White Female	0	0
White Male	0	0
Total (Inclusive of Councillors)	185	3

Table 23: Employment Equity



Component B: Breakdown of Workforce Levels

Position/ Category	No. Of Staff	Permanent/ Contract	Gender		Race		
			M	F	A	W	C
Municipal Manager	1	Contract	1		1		
S57 Managers	5	contract		5	5		
Supervisors/ Managers	26	Contract Permanent	18	8	25	1	
Other	105	Contract / Permanent	50	54	104		1
Total	137		69	67	135	1	1

Table 24: Workforce Levels

4.2 HR Policies and Plans

HR Policies and Plans				
	Name of Policy	Completed %	Reviewed %	Date adopted by Council or comment on failure to adopt
1	Affirmative Action	100%	100%	27 May 2013
2	Attraction and Retention	100%	100%	27 May 2013
3	Basic Conditions of Employment	100%	100%	27 May 2013
4	Benefits policy	100%	100%	27 May 2013
5	Code of Conduct for Employees	100%	100%	27 May 2013
6	Delegations, Authorisation & Responsibility	N/A	N/A	N/A
7	Disciplinary Code	100%	100%	27 May 2013
8	Employment Equity Policy	100%	100%	27 May 2013
9	Exit policy	100%	100%	27 May 2013
10	Grievance Procedures	100%	100%	27 May 2013
11	HIV/Aids	100%	100%	27 May 2013
12	Human Resource Development	100%	100%	27 May 2013
13	Information Technology	N/A	N/A	27 May 2013
14	Job Evaluation	100%	100%	27 May 2013
15	Leave	100%	100%	27 May 2013
16	Occupational Health and Safety	100%	100%	27 May 2013
17	Official Housing	100%	100%	27 May 2013
18	Official Journeys	N/A	N/A	N/A
19	Official Transport to attend Funerals	N/A	N/A	N/A



HR Policies and Plans				
	Name of Policy	Completed %	Reviewed %	Date adopted by Council or comment on failure to adopt
20	Official Working Hours and Overtime	100%	100%	27 May 2013
21	Organisational Rights	N/A	N/A	N/A
22	Payroll Deductions	N/A	N/A	N/A
23	Performance Management and Development	N/A	N/A	N/A
24	Recruitment, Selection and Appointments	100%	100%	27 May 2013
25	Remuneration Scales and Allowances	100%	100%	27 May 2013
26	Resettlement	N/A	N/A	N/A
27	Sexual Harassment	N/A	N/A	N/A
28	Skills Development and Training	100%	100%	27 May 2013
29	Smoking	N/A	N/A	N/A
30	Special Skills	N/A	N/A	N/A
31	Work Organisation	N/A	N/A	N/A
32	Uniforms and Protective Clothing	100%	100%	27 May 2013
33	Other:			
	Fraud and Prevention Plan	100%	100%	27 May 2013
	Human Resource Succession Plan	100%	100%	27 May 2013
	Risk Management Policy	100%	100%	27 May 2013
	Cell phone Policy	100%	100%	27 May 2013

Table 25: HR Policies



Component C: Capacitating the Municipal Workforce

In line with S68 (1) of MSA 2000, UMzimkhulu has implemented skills development programmes that will enable the human resource capacity to perform their functions and exercise their powers in an economical, effective, efficient and accountable manner.

4.3 Skills Development and Training

Skills Matrix														
Management Level	Gender	Employees in posts as at 30 June 2014	Number of skilled employees required and actual as at 30 June 2014											
			Learnerships			Skills Programmes & other short courses			Other forms of training			Total		
		No.	Actual: End Of 12/13	Actual: End of 13/14	2013/ 2014 Target	Actual: End Of 12/13	Actual: End of 13/14	2013/ 2014 Target	Actual: End Of 12/13	Actual: End of 13/14	2013/ 2014 Target	Actual: End Of 12/13	Actual: End of 13/14	2013/ 2014 Target
MM and s57	Female	5	0	0	0	0	5	5	5	5	5	5	5	5
	Male	1	0	0	0	1	1	1	1	1	1	1	1	1
Councilors, senior officials and managers	Female	25	0	0	0	25	25	20	19	18	25	23	25	25
	Male	24	0	0	0	24	24	20	23	20	22	23	22	24
Technicians and associate professionals	Female	1	0	0	0	1	1	1	1	1	1	1	1	1
	Male	9	0	0	0	6	6	9	5	4	9	8	9	9



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Skills Matrix														
Management Level	Gender	Employees in posts as at 30 June 2014	Number of skilled employees required and actual as at 30 June 2014											
			Learnerships			Skills Programmes & other short courses			Other forms of training			Total		
			Actual: End Of 12/13	Actual: End of 13/14	2013/ 2014 Target	Actual: End Of 12/13	Actual: End of 13/14	2013/ 2014 Target	Actual: End Of 12/13	Actual: End of 13/14	2013/ 2014 Target	Actual: End Of 12/13	Actual: End of 13/14	2013/ 2014 Target
Professionals	Female	4	0	0	0	4	4	4	3	3	4	3	3	4
	Male	11	0	0	0	8	8	11	7	8	8	8	8	11
Other	Female	56	0	0	0	14	14	56	20	25	26	22	23	56
	Male	60	0	0	0	13	12	60	23	22	30	32	33	60
Sub Total	Female	91	0	0	0	44	49	86	48	52	61	54	57	147
	Male	105	0	0	0	52	51	101	59	55	70	72	33	171
Total		196	0	0	0	96	100	187	107	107	131	126	90	318

Table 26: Skills Development and Training



Component D: Managing the Municipal Workforce Expenditure.

4.4 Employee Expenditure

The table and graph below illustrate the employee expenditure over the period of three years

Financial Years	Employee Costs
2011/2012	R 27 343 283
2012/2013	R 32 554 509
2013/2014	R 38 123 267

Table 27: Employee Expenditure

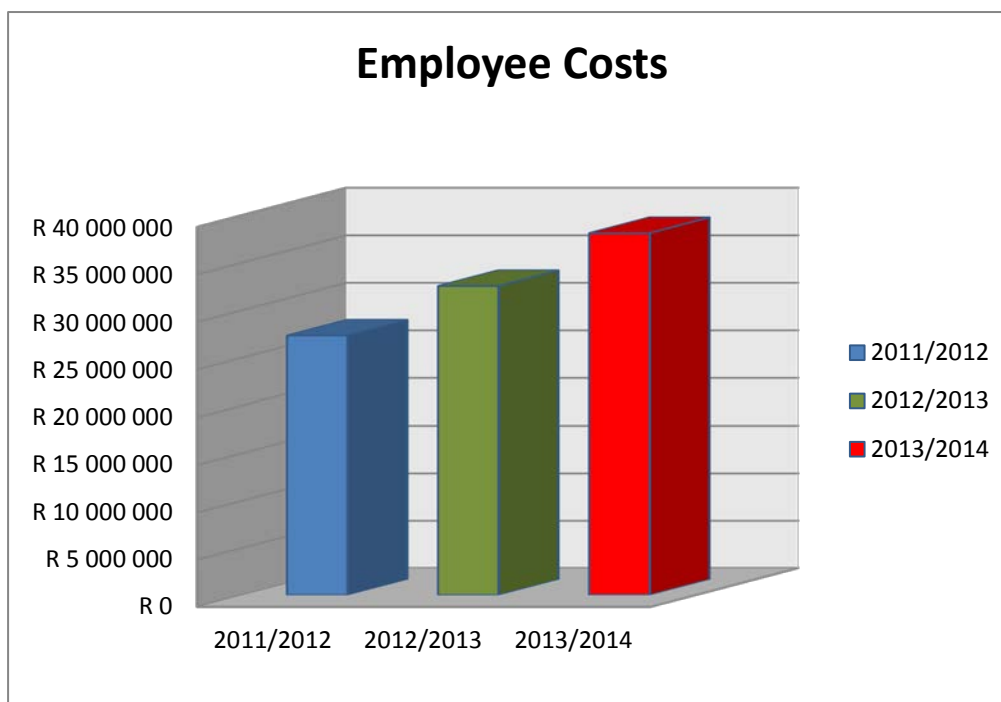


Figure 3: Employee Costs



CHAPTER 5: FINANCIAL PERFORMANCE

The aim of this chapter is to provide an overview of the financial performance of the municipality thorough measuring of result also to provide with an opportunity for planning to ensure that the future budgetary allocations are brought in line with IDP and functional area activities and outputs.

This chapter is divided into four sections:

5.1. Section A: Statement of Financial Performance

5.2. Section B: Spending against Capital Budget

5.3. Section C: Cash Flow Management and Investment

5.4. Section D: Other Financial Matters

Please refer to Annexure A: Unaudited Annual Financial Statements



CHAPTER: 6 AUDITOR- GENERAL AUDIT FINDINGS

This chapter provides an overview of the Auditor-General Report of the previous financial year. The topics should include:

- ✓ Details on the issues that were raised during the previous financial year.
- ✓ Remedial action taken to address the above and preventative measures

Please note: this section will be completed with the Audited Annual Financial Statements.



GLOSSARY

Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give “ <i>full and regular</i> ” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”.
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
General Key performance indicators	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are “ <i>what we use to do the work</i> ”. They include finances, personnel, equipment and buildings.
Integrated Development Plan	Set out municipal goals and development plans.



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National Key performance areas	<ul style="list-style-type: none">• Service delivery & infrastructure• Economic development• Municipal transformation and institutional development• Financial viability and management• Good governance and community participation
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
Performance Indicator	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.
Performance Targets:	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.



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Service Delivery Budget Implementation Plan	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
Vote	<p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines a "vote" as:</p> <p><i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i></p> <p><i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i></p>



ANNEXURE A: ANNUAL FINANCIAL STATEMENTS